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State of California B U D G E T

For the Fiscal Year

July 1, 1955 to June 30, 1956



Submitted by
GOODWIN J. KNIGHT
Governor

to the
CALIFORNIA LEGISLATURE
1955 Regular Session

State of California **BUDGET**

For the Fiscal Year

July 1, 1955 to June 30, 1956



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State of
California

B U D G E T

for the fiscal year

July 1, 1957 to June 30, 1958



GOVERNOR
J. G. DUNN

COMPTROLLER
J. G. DUNN

Budget Message

By

GOVERNOR GOODWIN J. KNIGHT

1955-56 Budget

To the Senate and Assembly of the Legislature of California:

In conformity with Section 34, Article IV, of the Constitution, I submit to you the Budget for the State of California for the Fiscal Year ending June 30, 1956. It is a realistic budget of the needs and obligations of our growing, forward-looking State. It is a budget which continues to call for strict economy in state expenditures without sacrificing the quality of essential services. It is again a budget with more than half its outlay devoted to the State's assistance to counties, cities, and school districts largely under fixed and continuing appropriations.

In formulating this budget I have complied with the spirit and the letter of the Constitution, which requires the Governor to submit to the Legislature a complete plan of all expenditures of the State and of all estimated revenues and which makes this further mandate:

“If the proposed expenditures for the ensuing fiscal year shall exceed the estimated revenues therefor, the Governor shall recommend the sources from which the additional revenue shall be provided.”

The expenditure requirements for the ensuing year are estimated at \$1,529,768,426. Following is a comparison with the last completed year and the current year:

	<i>Millions of dollars</i>		
	<i>Actual</i>	<i>Estimated</i>	<i>Proposed</i>
	<i>1953-54</i>	<i>1954-55</i>	<i>1955-56</i>
State Operations -----	\$346.9	\$376.6	\$414.5
Capital Outlay -----	286.9	313.3	292.9
Local Assistance -----	747.6	783.4	822.4
Totals -----	\$1,381.4	\$1,473.3	\$1,529.8

I shall first discuss the more important elements of the expenditure estimates under the three major divisions of State Operations, Capital Outlay, and Local Assistance.

STATE OPERATIONS

The expenditures for State Operations are based on the policy of making every effort to serve a growing population without increasing costs. In general, increases are limited to those made

absolutely necessary by heavier work. Improvements in services are provided in a few cases where there is a strong showing that more effective programs will produce economy in the long run.

Mental Hygiene

Mental Hygiene is the principal example of a department for which provision is made for an orderly program of improved treatment, with the objective of more rapid cures and shorter hospitalization, resulting in greater long-term economy. Support appropriations recommended for the Department of Mental Hygiene amount to \$70,890,813, an increase of \$7,096,372, or 11.1 percent over the current year. There will be an estimated average of 48,462 patients in its 14 hospitals during the year, which is 3,000, or 6.6 percent more than this year's number. Provision is made for staffing new wards and treatment centers and for general improvements in the nursing and medical staffing of hospitals.

Education

State Colleges

One of our largest and most important budget problems for next year and for a good many years beyond is that of meeting the needs of higher education. A dramatic increase in birth rate, beginning about 20 years ago, together with heavy in-migration, which has already swollen attendance in the elementary and secondary schools, is now having greater and greater effect on the enrollments in our state colleges and university. For next year enrollments will increase from 34,461 to 38,181, or 10.8 percent in the state colleges. During the current year enrollments in the state colleges will exceed this year's budget estimates by more than 3,400 students. With relatively small augmentation from the additional students' fees, this 10 percent overload will be carried in the current year without increased appropriations. For the ensuing fiscal year provision is made for relief from this overload and for the anticipated further increase in enrollments. The forecast of enrollments is believed to be a reasonable estimate of the number of qualified students, under new admission rules, who can be accommodated within available facilities and with the additions to teaching staffs which can be recruited. Accordingly appropriations for the state colleges are proposed at \$25,661,010. This is an increase of 14.4 percent over the current year, in face of the estimated increase in enrollment of 10.8 percent. The more valid comparison, however, is with the appropriations and enrollments of 1953-54. The increase over that year will be \$5,893,389, or 29.8 percent, while the increase in enrollments will be 28.0 percent.

University of California

The estimated increase in enrollments on the eight campuses of the University of California, while less than that forecast for the state colleges, is nevertheless substantial. The university expects an enrollment in 1955-56 of 36,651 students, an increase of 7.4

percent over the current year and 12.9 percent over 1953-54. The Regents and the President of the University have presented what I believe to be a very carefully and conservatively planned budget which calls for a state support appropriation of \$62,539,152, an increase of 4.1 percent over the current year. I am recommending this budget to you without change.

During the 1954 Budget Session, consideration was given to the possible use by the regents of some \$13,000,000 in reserve funds which the university had accumulated from federal reimbursements for overhead costs on research projects and from accumulated savings. It was the final conclusion of the Legislature that the regents could apply \$3,300,000 of these funds to meet its requirements for the current year. It now appears that only \$1,500,000 of these funds will be needed for current expenses. The regents have allocated the remainder of the \$13,000,000, plus some further accretions, to a program of constructing students' residence halls and other capital outlay which will produce future income.

Corrections

The support appropriations for the Department of Corrections are recommended at \$23,811,703, an increase of \$2,664,369, or 12.6 percent. Average inmate population is estimated at 16,450 for the ensuing year, an increase of 7.4 percent over the current year.

Additional facilities will be manned at Vacaville, at Tehachapi which is now a rehabilitated unit for men, and at the temporary colony near San Luis Obispo which will reduce overcrowding in the other prisons.

Our prisons are growing at a rate substantially greater than the 3 percent annual increase in total population. We are undertaking a comprehensive study of crime incidence, probation, term fixing and parole policies, with the objective that sound measures may be found to stem the trend of increasing prison costs.

Youth Authority

The Department of the Youth Authority will require a total support appropriation of \$9,257,885, an increase of 9.4 percent over the current year, which is at almost exactly the anticipated rate of increase in the number to be committed to the four schools for boys and the two girls' schools.

Alcoholic Beverage Control

The support appropriation proposed for the new Department of Alcoholic Beverage Control amounts to \$2,950,934 for 1955-56 which will be the first full year of operation of the new department. I am giving my full and hearty support to a strong, effective, equitable administration of this important responsibility. I am hopeful that after the first year's experience under the new concept, economies will be developed which will permit us to operate this department at a smaller cost to the State.

Fish and Game

The support expenditures for the Department of Fish and Game are recommended at \$7,757,622, an increase of 3.4 percent, which is the amount needed to maintain the present level of services and staffing. There is a serious need to bring the Wildlife Protection Branch of the department up to essential standards. The staff of wardens and patrol captains has failed to keep pace with the tremendous increase in the number of hunters and anglers. I believe it is most important that the existing fish and game be more adequately protected.

Under present law the department's operating expenses are paid out of the Fish and Game Preservation Fund made up principally from angling and hunting license fees. In spite of the heavy increases in licenses, the fund has not been able to keep pace with greater costs, due principally to the rise in price and wage levels. I do not believe it advisable to use General Fund moneys for this purpose, and since hunting and angling license fees are already at rates generally in line with those of other states, we should look to other sources of financing the needed increase in the Wildlife Protective Services. I suggest as a possible source, a portion of additional revenues from horseracing, which I will discuss more fully later in this message. One other possibility would be a modification of the formula by which present horseracing revenues are allocated, to the end that a small portion of the money going to fairs might be allocated to the Wildlife Protection Service.

There is a need also for developing projects which will make more hunting and fishing opportunities available to the public, which I will discuss under Capital Outlay.

Highway Patrol

The Highway Patrol will require \$19,380,606 for its support in 1955-56, an increase of \$2,062,937, or 11.9 percent, which is mainly for an augmentation in manpower of 270 additional patrolmen. The force should be increased still further to make it adequate to meet present day highway enforcement needs, but 270 appears to be the number of well qualified men that can readily be recruited and trained in one year.

Salary Increases

The Legislature has wisely enacted laws which contemplate salary rates for employees of the State comparable to those in private industry and other governmental jurisdictions, based on the principle of like pay for like work. You have also established a procedure whereby the State Personnel Board reports each year to the Governor and to the Legislature the findings of its survey of prevailing pay rates. The Personnel Board has reported that salaries in the state service are lagging behind those in private industry and other governmental jurisdictions to the extent that an increase averaging 5 percent is fully justified for the ensuing

fiscal year. Provision is made in the budget for the amounts necessary to meet such an increase. California has a tradition of high standards in the personnel of its State Government, and maintaining proper pay levels is an important element in continuing such high standards. I heartily recommend the approval of the proposed salary increase item.

Included also is provision for adjusting the salaries of department heads and members of boards and commissions whose salaries are fixed by statute. The Assembly Interim Committee on Civil Service and Personnel has recently made recommendations for moderate increases in these statutory salaries, which in my opinion are overdue and fully justified. Amounts to finance them are included in the proposed appropriation for salary increases.

All of these salary increases will require \$11,306,480 from the General Fund, \$4,730,968 from special funds and \$2,193,697 from trust and utility funds.

Total State Operations

Over all, the total proposed expenditures for State Operations aggregate \$414,515,174, a net increase of \$37,924,588, or 10.1 percent, which includes the proposed 5 percent salary increase as well as a recommended emergency fund of \$1,500,000. Your careful analysis will show that expenditures proposed for State Operations are determined on a strictly economical basis.

CAPITAL OUTLAY

The budget for capital outlay may be divided into three main parts: (a) the highway construction and improvements program, (b) the state building construction program, and (c) the beach and park program.

Highway Construction

The highway construction program for 1955-56, as proposed in this budget, contemplates continuing the present 6 cents per gallon motor vehicle fuel tax and the other related increase in highway user revenues enacted in 1953. Unless affirmative action is taken by the Legislature at this session, present rates will expire June 30, 1955. I have the firm conviction that the present level of highway user taxes should be maintained in order to continue at existing rates the good progress which is being made in eliminating critical deficiencies in our State Highway System. I have asked the Highway Commission to include in the budget program projects amounting to approximately \$25,000,000 which, unless the present rates are continued, must be eliminated from this budget. I feel sure that the people of our State are quite willing to pay these higher rates in order to avoid what would otherwise be long delays in meeting the highway deficiencies throughout the State.

State Building Construction Program

In response to the need for long-term planning for the building construction requirements of the State and in line with one of the resolutions of your last special session, I appointed an advisory committee of department heads to assist in developing a long-term appraisal of construction requirements and a five-year program of projects to meet those requirements. This committee has submitted a preliminary report which is now in process of refinement for submission to the Legislature through the Director of Finance. It will present a well-considered and conservative appraisal of needs in terms of projected student enrollments in the university and in the state colleges, patients to be treated and cared for in our state hospitals, admissions to our adult correctional institutions and youth training schools, and other requirements. It will present a schedule of thoroughly justified projects which must be constructed in the next five years in order to meet these projected needs.

The five years immediately ahead are critical ones since needs will grow at rates much greater than the population and the anticipated expansion in the economy and tax base. Our population is growing at the rate of approximately 3 percent annually and, assuming no significant boom or depression, we can conservatively expect our tax base to increase at substantially the same 3 percent rate. Compared to this, however, we must face increases in college and university enrollments approximating 10 percent per year and increases in our hospitals and correctional institutions of almost 5 percent annually. Our five-year building construction program will call for outlays of more than \$400,000,000. Fortunately, the Legislature wisely provided for reserving for Capital Outlay purposes the General Fund's share of the impounded tideland oil royalty funds when the federal title question was favorably terminated. This amounts to approximately \$37,000,000 which, together with savings through economies in previous construction and planning and a recommended augmentation of \$16,000,000 from the General Fund, will provide a budget of \$63,000,000 as next year's part of the Capital Outlay program.

As you will see from the more detailed analysis in the Capital Outlay part of the budget, the following, in round numbers, are the principal components of next year's program:

University of California.....	\$8,700,000
State Colleges	18,700,000
Mental Hygiene Hospitals.....	19,900,000
Adult Correctional Facilities.....	7,600,000
Youth Authority Facilities.....	2,000,000

This \$63,000,000 portion of the five-year program budgeted for 1955-56 contains the top priority projects which must be financed now to meet unquestioned needs. There remain more than

\$300,000,000 in projects which must be undertaken in the subsequent four years ending with Fiscal Year 1959-60 to provide the facilities which, under conservative estimates, will be badly needed because of further increases in students, patients, correctional cases and other requirements. Some part of this future outlay should be financed each year from current funds. There is no prospect at this time, however, of there being sufficient current revenues to defray this entire program. Accordingly I recommend for your consideration the submission to the voters of a proposed bond issue of approximately \$200,000,000 to help finance the remainder of the five-year program. The proceeds should be made subject to specific direction by the Legislature as to projects to be undertaken and should be available to augment what current revenues we may be able to devote to capital outlay during this period. Our State enjoys a high credit rating and we may anticipate a low interest cost for such a bond issue. Generally I am a strong advocate of a pay-as-you-go financing program for government expenditures. Here, however, we have an extraordinary need which would cause an excessive burden if raised by current taxes. I believe we have reasonable hopes that after having accomplished this five-year program of plant expansion the further requirements may be more nearly at the rate of expansion of the State's economy and tax base and may therefore be financed from current revenues.

Fishing and Hunting Access Roads and Trails

There is a great need for making certain coastal and inland fishing waters and certain hunting areas available to public use which are not available because of the absence of access roads and trails. I recommend that a program for such projects be authorized, to be financed from the additional revenues to be derived from horse race wagering or from a reallocation of a portion allocated to fairs. I understand that a great deal could be accomplished for an amount not to exceed \$2,500,000.

Beach and Park Program

Capital outlay is recommended for the Division of Beaches and Parks in the amount of \$2,400,000. The program recommended for this year is limited primarily to expanding existing facilities so as to provide more public accommodations.

The Public Resources Code has since 1943 earmarked 70 percent of the receipts from royalties on tideland oil operations for state beach and park purposes. During the time these moneys were impounded pending the settlement of the question of title raised by the Federal Government, the General Fund advanced moneys for beach and park capital outlay purposes and acquisitions were confined to those which could be financed from the \$15,000,000 appropriation made in 1945. When the tideland dispute was settled and the impounded moneys released in September, more than \$32,000,000 was paid into the State Beach and Park Funds. These amounts, however, are not available for expenditure until appropriated by the Legislature. The State Park

Commission has developed a recommended five-year program of beach and park acquisition and development which would consume all of these funds. Before such a program can be undertaken, however, some basic policies must be decided by the Legislature, among which are: (1) whether we should continue the requirement that all state moneys for acquisition of beaches and parks be matched by local or private interests; and (2) whether the future beach and park program should be geared to tideland oil production. I question if there will be time during this session for a thorough consideration of these policies. The wiser course, in my judgment, is to make a comprehensive interim study of the whole matter, meanwhile carefully preserving these moneys for future use.

LOCAL ASSISTANCE

As was previously indicated, more than half, in fact \$822,394,-552, or 53.8 percent of the total expenditures for the next fiscal year are required for assistance to local units of government. The largest part of this sum will go for the State's share of the support of the public school system, which will amount to more than \$469,-000,000 an increase of \$33,000,000, or 7.6 percent, over the current fiscal year. Here again is an element in our budget which will increase at more than twice the rate of our total population growth, not only next year but for all foreseeable years in the future. Let me make it clear that I am a strong supporter of a sound, up-to-date program of public education. The whole future of our State depends upon such a program. I am directing special attention to these costs not in criticism of our system of free public education but rather with the purpose of strengthening our financial support for it.

The above amount does not provide for continuing child care centers for which the State will spend approximately \$3,800,000 during this current year. Provision is not carried forward into the budget for next fiscal year because in the 1953 act the Legislature made clear its position that in its present form the program for child care centers was considered to be a war condition measure which should expire at June 30, 1955, the end of the present year. I am not opposed to a permanent program of child care centers if the Legislature should see fit to enact the required basis for such a permanent program with appropriate sharing of costs between the local school districts, the participating parents, and the State.

Other programs of local assistance, including those for Public Health, Social Welfare, and Flood Control, are included at substantially present levels.

REVENUE DEFICIENCY

This State is in a sound financial condition and enjoys a top credit rating. It is essential to the entire economy of California that the solvency of the State Government be maintained and its

good credit be preserved. To carry out this responsibility we must face up to a simple, hard fact: The State Government, largely through direct vote of its citizens, is committed to an expenditure program which calls for more money than our present revenue system will produce. In Fiscal Year 1952-53 General Fund expenditures exceeded revenues by \$23,286,000; in Fiscal Year 1953-54 the deficiency was \$46,000,000. For the current, 1954-55, Fiscal Year, under the revised estimate the deficiency will be \$52,000,000.¹ The expenditures as estimated in this budget for 1955-56 will exceed estimated revenues by \$99,900,000. (This deficiency is actually \$147,000,000 if we take our capital outlay budget into account and consider the use of the tideland oil royalties funds and other accumulations in the Capital Outlay and Savings Fund amounting to \$48,000,000.) When we apply our carry-over surplus of \$30,721,433 we are faced with a net deficiency of \$69,213,088 for next year.

It is significant that this revenue shortage is very nearly the amount of next year's cost of the added State's school support voted by Proposition 2 in November of 1952. The amendment under that proposition raised the State's school support from approximately \$147 per year per pupil to the present \$180. This increase of \$33 per unit of attendance, when multiplied by the total attendance of 2,375,000, gives us a cost of \$78,375,000 for next year. We have postponed the financing of the added cost of this measure from year to year by meeting it out of accumulated reserves. We cannot postpone longer the unpleasant responsibility of increasing revenues without jeopardizing the State's solvency. True, by exhausting all reserves, one more year's expenditures could be met. This would be unsound fiscal management. It would leave the State without any cushion whatever to meet even a small business slump or a slight failure to forecast revenues accurately. Moreover the deficit which would face us in the 1956 30-day budget session in financing the 1956-57 budget would be staggering as will be seen from the following forecasts:

GENERAL FUND		
	<i>(Millions of dollars)</i>	
	1955-56	1956-57
Estimated revenues, present laws--	\$845.7	\$871.0
Estimated expenditures		
State operations -----	\$300.2	\$315.0
Capital outlay -----	15.9	25.0
Local assistance -----	629.5	669.0
Total expenditures -----	\$945.6	\$1,009.0
Current deficiency -----	—\$99.9	—\$138.0

¹ At the close of the 1954 Budget Session the deficiency was estimated at \$82,000,000. A slight apparent improvement in revenue yields, together with savings in expenditures brings about this revised estimate.

Without additional revenues at this point the only alternative would be the registration of warrants. It must be remembered also that our revenues are closely geared to economic conditions. The above projections assume a moderate increase in business volume and income. A slump of as much as 10 percent would shrink revenues by more than 80 million dollars per year.

I have said repeatedly that a sound public finance program neither incurs heavy deficits nor piles up large, unneeded surpluses, and that I would oppose increasing taxes while huge reserves were still on hand. It can readily be seen, however, that we are reaching the end of heavy reserves and that we need look only one short year into the future to see that we are headed for insolvency unless some action is taken to put our budget into balance.

The obvious first approach in dealing with an unbalanced budget should be toward reducing expenditures. The budget I am submitting has been carefully reviewed as to controllable expenditures. More than two-thirds of the General Fund budget is composed of fixed charges provided by the Constitution or continuing appropriations. Most of this is for support of schools, and for old age assistance, aid to needy children, and such outlays. The people have repeatedly given their support to these programs, and we know full well that no significant reductions can be made in this part of the budget.

A large part of the remaining one-third is taken up with operating our state hospitals, prisons, and other functions where there is small possibility of substantial reductions without serious lowering of standards. I am confident you will find the budget I am submitting is a sound and tight one on controllable expenditures. A realistic and objective analysis will demonstrate that even the most stringent and arbitrary budget cutting could not meet the deficits with which we are faced.

I am accordingly recommending as the most sound and prudent course of action, first, a further use of reserves—but not their complete exhaustion—and, second, a moderate augmentation of revenues.

I propose that the General Fund carry-over surplus amounting to \$30,721,000 be used directly to meet General Fund expenditures and that the entire balance in the Capital Outlay and Savings Fund (a holding reserve derived from General Fund sources) be applied to 1955-56 Capital Outlay indirectly relieving the General Fund by \$48,631,000. This balance was made up of oil royalty payments of \$37,055,000 and savings from prior year Capital Outlay appropriations of \$11,576,000.

This would leave the Revenue Deficiency Fund (the “rainy day” fund) intact to be available both as a revenue deficiency cushion in a future year and as a fund for disaster relief in case of extreme emergency.

As the second part of the plan I recommend that steps be taken at this session to adjust our revenue system to bring income more

nearly into line with required expenditures by the adoption of the following measures:

Increase Excise Tax on Alcoholic Beverages

California's tax rate on distilled spirits is one of the lowest in the Nation at the present rate of 80 cents a gallon. The national average of such state taxes is more than \$1.60 a gallon. I recommend that the rate be increased to \$1.50 a gallon.

The state excise tax on beer at 2 cents per gallon is even further out of line with the rates in other states. The median rate is 6.75 cents per gallon. I propose a moderate increase to 4 cents a gallon.

Tax on Cigarettes and Tobacco Products

California is one of seven states which do not levy a tax on cigarettes or other tobacco products. Forty-one states and the District of Columbia now employ either a cigarette tax or a tobacco tax. The rates vary from a low of 2 cents per package on cigarettes in 4 states to 8 cents per package in one state. The prevailing rate is 3 cents per package. I recommend the adoption of a cigarette tax at 3 cents per package with a comparable tax on other tobacco products.

Increased License Fees on Horse Racing

Horse racing continues to be a lucrative enterprise which should, without undue burden either to the wagerers or the track owners, be taxed at moderately increased rates. I propose that the over-all commissions on betting pools be increased by 1 percent, from 13 percent to 14 percent, with a corresponding increase in the license tax; that at the same time a surtax be placed on the track owners which will place a heavier tax on the higher brackets of net income.

Following is an estimate of the yields from these additional tax sources:

	<i>1955-56</i>	<i>Full year</i>
Distilled spirits excise tax, from 80¢ to \$1.50 per gallon-----	\$11,700,000	\$14,000,000
Excise tax on beer increased from 2¢ to 4¢ per gallon-----	3,000,000	3,600,000
Tax on cigarettes and tobacco products at 3¢ per package on cigarettes and 20% on other products -----	50,100,000	57,000,000
Horse-racing license fees and tax, 1% increase on wagers and surtax on profits-----	5,600,000	5,600,000
Total estimated yields-----	\$70,400,000	\$80,200,000

The above program for increased revenues in my opinion would involve the least onerous burden upon our citizens and would be an important step toward maintaining the solvency of our State Government and permitting it to carry out its obligations.

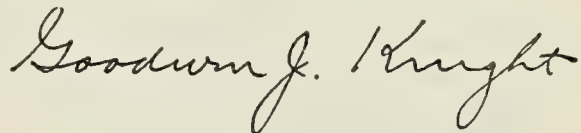
I share in the concern which many people have with the ever-growing cost of government. This is a matter which deserves the sober and thorough consideration of all good citizens. The danger is not only in the increasing burden of taxes; it is even more in the growing tendency to look to government, whether it be Federal, State or local, to solve problems which might better be accomplished by private initiative. We should undertake a campaign of public education with the objective of directing people's thinking toward a more careful counting of costs when new government programs and enterprises are under consideration. Generally our voters have used good judgment in voting on constitutional amendments and other measures. A greater assurance of wise action might be afforded, however, if the costs are fully disclosed when new measures are proposed.

While there has been a great increase in the State Budget since the last major change in our general tax system was made in 1935, the increase has not been at a greater rate than the growth in the total income of the people of the State.

In Fiscal Year 1936-37, State General Fund taxes amounted to \$3.28 for each \$100 of individual income in the State. In the current fiscal year the State General Fund tax levy will amount to \$3.17 for each \$100 of individual income. The additional levies which I am proposing would add about 30 cents to the \$3.17 average just quoted.

I submit this budget as a sound, equitable means of financing the important and widespread functions, activities and responsibilities of the State Government for the fiscal year ahead. I offer the full cooperation of my administration in aiding you in your consideration of this most important matter.

Respectfully submitted,

A handwritten signature in cursive script, reading "Goodwin J. Knight". The signature is written in dark ink and is positioned above the printed name of the Governor.

Governor

January 12, 1955

Letter of Transmittal

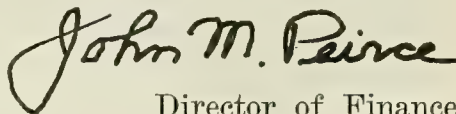
HONORABLE GOODWIN J. KNIGHT, *Governor of California*
State Capitol, Sacramento, California

DEAR GOVERNOR KNIGHT: Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the Fiscal Year July 1, 1955, to June 30, 1956, compiled in conformity with your policies and instructions.

The revenue estimates were made after a careful appraisal of the economic situation in consultation with leading economists. Exacting review has been given to expenditure requirements to be sure that they are at the lowest amounts consistent with furnishing necessary services and meeting the State's obligations.

Again I wish to express appreciation for the cooperation received from department heads and staff members in the work of compiling this budget document.

Respectfully yours,

A handwritten signature in dark ink, reading "John M. Peirce". The signature is written in a cursive style with a large, stylized "J" and "P".

Director of Finance

January 12, 1955

Summary Statements

Schedule 1. General Budget Summary.

Schedule 1-A. Reconciliation of General Fund Accumulated Surplus as of June 30, 1955, as Estimated in the 1954-55 Budget with the Amount Estimated in the 1955-56 Budget.

Budget Revenue Estimates

Schedule 2. Comparative Statement of Revenues for the Fiscal Years 1953-54, 1954-55, and 1955-56.

Analysis of Expenditures, 1955-56

Schedule 3. Comparative Statement of Expenditures by Character, Function, Organization Unit and Fund for the Fiscal Years 1953-54, 1954-55, and 1955-56.

Schedule 4. General Fund, Statement of Financial Condition as of June 30, 1954.

Schedule 5. Summary of Fund Condition by Funds as of June 30, 1954, June 30, 1955, and June 30, 1956.

Schedule 6. Statement of Balances in Other Treasury Funds Not Included in Budget Totals as of June 30, 1953, and June 30, 1954.

Schedule 7. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Fiscal Years 1953-54, 1954-55, and 1955-56.

Schedule 8. Summary of Proposed Expenditures by Method of Appropriation for the Fiscal Year 1955-56.

Schedule 9. Comparative Statement of Fixed Charges and Controllable Expenditures for the Fiscal Years 1953-54, 1954-55, and 1955-56.

Schedule 10. Reconciliation of the 1954-55 Budget with the Estimated Expenditures for 1954-55 as Presented in the 1955-56 Budget.

Schedule 11. Statement of Bonded Debt of the State of California as of November 30, 1954.

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Chart 1. Sources and Uses of State Funds.

Chart 2. Budget Dollars.

Chart 3. Comparative Revenues by Major Sources.

Chart 4. Comparative State Expenditures.

Chart 5. Fixed and Controllable Cost of State Government.

SOURCES AND USES OF STATE FUNDS

1955-56 FISCAL YEAR

SOURCES

REVENUES

RETAIL SALES TAX

\$ 484,750,000

BANK & CORP. FRANCHISE

131,600,000

PERSONAL INCOME TAX

104,250,000

INSURANCE PREMIUMS TAX

39,000,000

INHERITANCE & GIFT TAXES

30,500,000

ALCOHOLIC BEVERAGE

29,640,000

MOTOR VEHICLE TAXES & FEES

453,935,000

OTHER REVENUE

88,512,000

**SURPLUS, RESERVES, AND
RECOMMENDED TAXES**

167,581,000

USES

STATE OPERATIONS BUDGET

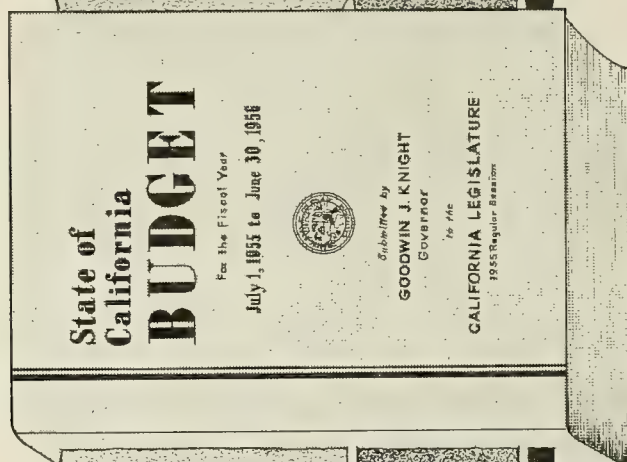
\$ 414,515,000

CAPITAL OUTLAY BUDGET

292,859,000

LOCAL ASSISTANCE BUDGET

822,394,000



GENERAL FUND
SPECIAL FUNDS
RESERVE FUNDS

CHART 1

Schedule 1
GENERAL BUDGET SUMMARY

	Reference schedule number	Actual 1953-54	Estimated 1954-55	Estimated 1955-56
GENERAL FUND				
ACCUMULATED SURPLUS, BEGINNING OF YEAR -----	5	\$97,389,253	\$53,803,975	\$30,721,433
Prior year-surplus adjustments-----	--	2,186,055		
Reserve for unexpended balance of the appropriation for acquisition of the Central Valley Project-----	--	—3,953,840	—3,632,265	a
ADJUSTED SURPLUS -----	--	\$95,621,468	\$50,171,710	\$30,721,433
INCOME:				
REVENUE:				
Alcohol beverage taxes and licenses-----	2	\$19,545,163	\$19,880,000	\$20,220,000
Bank and corporation income taxes-----	2	125,025,800	129,200,000	131,600,000
Inheritance and gift taxes-----	2	24,111,853	30,350,000	30,500,000
Insurance taxes-----	2	34,324,894	38,500,922	39,000,000
Personal income taxes-----	2	96,168,833	100,100,000	104,250,000
Retail sales taxes-----	2	465,050,653	473,100,000	484,750,000
All other revenues-----	2	33,866,419	35,420,524	34,845,535
Total revenues-----	2	\$798,083,615	\$827,026,446	\$845,680,535
OUTGO:				
DIRECT EXPENDITURES:				
State Operations-----	3	\$247,226,063	\$270,000,817	\$298,289,384
Capital Outlay-----	3	2,819,821	1,072,823	—361,680
Local Assistance-----	3	558,646,599	589,172,797	626,097,159
Total direct expenditures-----	3	\$808,692,483	\$860,246,437	\$924,024,863
Transfers for expenditure from other funds-----	5	\$35,162,465	\$19,070,065	\$21,590,193
TOTAL OUTGO -----	--	\$843,854,948	\$879,316,502	\$945,615,056
DEFICIENCY OF CURRENT REVENUES-----	--	—\$45,771,333	—\$52,290,056	—\$99,934,521
TRANSFERS FROM OTHER FUNDS-----	5		29,207,514	
ACCUMULATED SURPLUS (—Deficit), END OF YEAR -----	5	\$49,850,135	\$27,089,168	—\$69,213,088
RESERVE FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR -----	5	\$231,978,038	\$210,544,108	\$153,250,763
INCOME:				
REVENUES: Interest on investments-----	2	\$1,754,813	\$1,722,680	\$950,000
Transfers from General Fund and Special Funds-----	5	33,251,579	49,132,928	24,302,447
Total Available Funds-----	--	\$266,984,430	\$261,399,716	\$178,503,210
OUTGO:				
EXPENDITURES:				
State Operations-----	3	\$1,283,339	\$1,198,543	\$871,333
Capital Outlay-----	3	51,184,520	69,221,299	67,335,344
Local Assistance-----	3	3,972,463	10,359,290	10,155,523
Total Expenditures-----	3	\$56,440,322	\$80,779,132	\$78,362,200
Transfers to General Fund-----	5		27,369,821	
TOTAL OUTGO -----	3	\$56,440,322	\$108,148,953	\$78,362,200
ACCUMULATED SURPLUSES, END OF YEAR -----	5	\$210,544,108	\$153,250,763	\$100,141,010

a Unexpended balance reverts on July 15, 1955.

Schedule 1
GENERAL BUDGET SUMMARY

	Reference schedule number	Actual 1953-54	Estimated 1954-55	Estimated 1955-56
SPECIAL FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR -----	5	\$154,391,633	\$111,643,916	\$116,204,262
INCOME:				
REVENUES:				
Alcoholic beverage licenses-----	2	\$8,586,074	\$9,025,000	\$8,905,000
Horse racing revenues-----	2	18,288,331	17,935,000	18,002,000
Motor vehicle revenues-----	2	415,663,282	437,689,000	451,498,375
All other revenues-----	2	29,071,380	104,079,039	37,151,327
Total Revenues-----	2	\$471,609,067	\$568,728,039	\$515,556,702
Transfers from General Fund-----	5	\$1,970,000	\$2,415,000	\$1,880,000
Total Income-----	--	\$473,579,067	\$571,143,039	\$517,436,702
Total Available-----	--	\$627,970,700	\$682,786,955	\$633,640,964
OUTGO:				
EXPENDITURES:				
State Operations-----	3	\$98,398,062	\$105,391,226	\$115,354,457
Capital Outlay-----	3	232,893,033	243,052,531	225,885,036
Local Assistance-----	3	184,976,575	183,823,380	186,141,870
Total Expenditures-----	3	\$516,267,670	\$532,267,137	\$527,381,363
Transfers to General Fund and Reserves-----	5	\$59,114	\$34,315,556	\$4,592,254
TOTAL OUTGO-----	--	\$516,326,784	\$566,582,693	\$531,973,617
ACCUMULATED SURPLUSES, END OF YEAR -----	5	\$111,643,916	\$116,204,262	\$101,667,347
CONSOLIDATED TOTALS, ALL FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR -----	5	\$485,944,979	\$375,991,999	\$298,176,458
ADD: REVENUES -----	5	1,271,447,495	1,395,477,165	1,362,187,237
Total Available Funds-----	5	\$1,757,392,474	\$1,771,469,164	\$1,660,363,695
DEDUCT: EXPENDITURES -----	5	\$1,381,400,475	\$1,473,292,706	\$1,529,768,426
ACCUMULATED SURPLUSES, END OF YEAR -----	5	\$375,991,999	\$298,176,458	\$130,595,269

Schedule 1-A

RECONCILIATION OF GENERAL FUND ACCUMULATED SURPLUS AS OF JUNE 30, 1955, AS ESTIMATED IN THE 1954-55 BUDGET WITH THE AMOUNT ESTIMATED IN THE 1955-56 BUDGET

ACCUMULATED SURPLUS, JUNE 30, 1955, as estimated in the 1954-55 Budget.....		\$586,924
Effect of Legislative Action:		
Increased state support for University of California.....	—\$5,200,000	
Increased support of state colleges in lieu of increasing fees.....	—407,207	
Provided for investigation of Feather River Project.....	—376,895	
Other net changes to support appropriations.....	—312,984	
Decreased capital outlay appropriations.....	+734,160	
Increased tuberculosis subsidies.....	—847,238	
Provided for mosquito and gnat control.....	—150,000	
Decreased child care centers.....	+200,000	
Increased liquor license fees.....	+865,000	
Decreased transfer from School Bond Retirement Fund.....	—630,179	
Provided for transfer from Employment Contingent Fund.....	+1,477,948	
Reverted part of reserve for Central Valley Project.....	+5,401,895	+754,500
ACCUMULATED SURPLUS, as reported April 7, 1954 ^a		\$1,341,424
Effect of Revised Estimates of Revenues and Expenditures as Presented in the 1955-56 Budget:		
Revenues for 1953-54:		
Per 1954-55 Budget.....	\$812,064,638	
Actual.....	798,083,615	—13,981,023
Revenues for 1954-55:		
Per 1954-55 Budget.....	\$802,749,647	
Revised estimate.....	827,026,446	24,276,799
Expenditures for 1953-54:		
State Operations:		
Per 1954-55 Budget.....	\$254,024,430	
Actual.....	247,226,063	6,798,367
Capital Outlay:		
Per 1954-55 Budget.....	\$2,894,451	
Actual.....	2,819,821	74,630
Local Assistance:		
Per 1954-55 Budget.....	\$559,264,054	
Actual.....	558,646,599	617,455
Expenditures for 1954-55 ^b :		
State Operations:		
Per 1954-55 Budget.....	\$272,731,034	
Revised estimate.....	270,000,817	2,730,217
Capital Outlay:		
Per 1954-55 Budget.....	\$313,444	
Revised estimate.....	1,072,823	—759,379
Local Assistance:		
Per 1954-55 Budget.....	\$592,557,370	
Revised estimate.....	589,172,797	3,384,573
Savings in transfers to other funds.....		75,313
Adjustment to Reserve for Central Valley Project for savings in expenditures.....		—15,008
Increase in transfer from Employment Contingent Fund.....		359,745
Prior year surplus adjustments.....		2,186,055
ACCUMULATED SURPLUS, JUNE 30, 1955, as estimated in the 1955-56 Budget.....		\$27,089,168

^a See Final Report, list of Legislative changes in the Budget Act of 1954.

^b For further detail see schedule 10.

BUDGET DOLLARS

1955-56 FISCAL YEAR

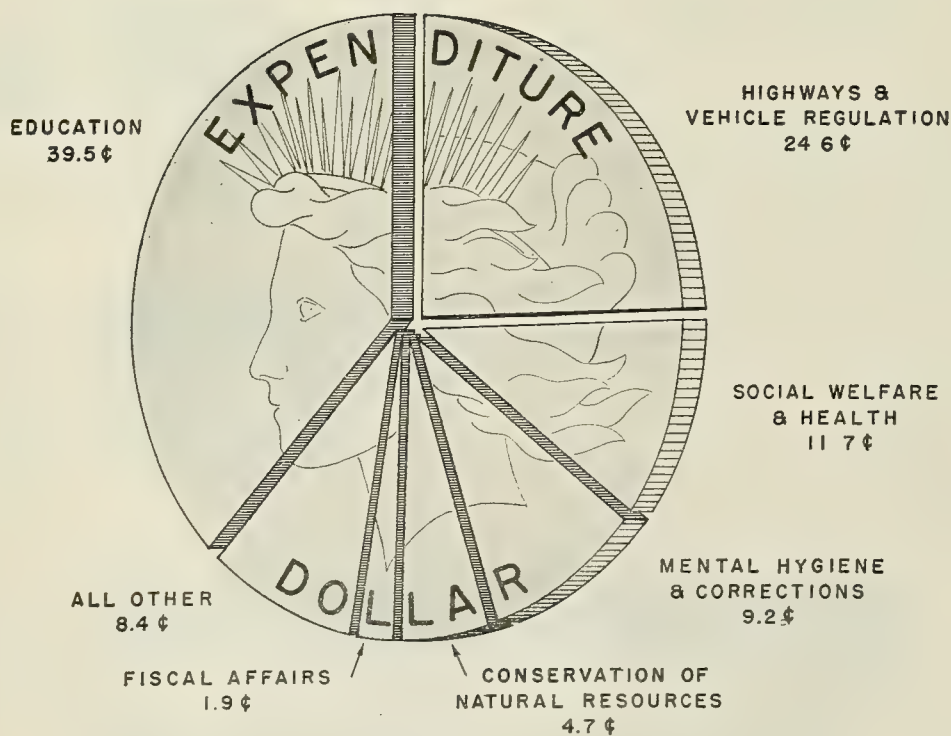
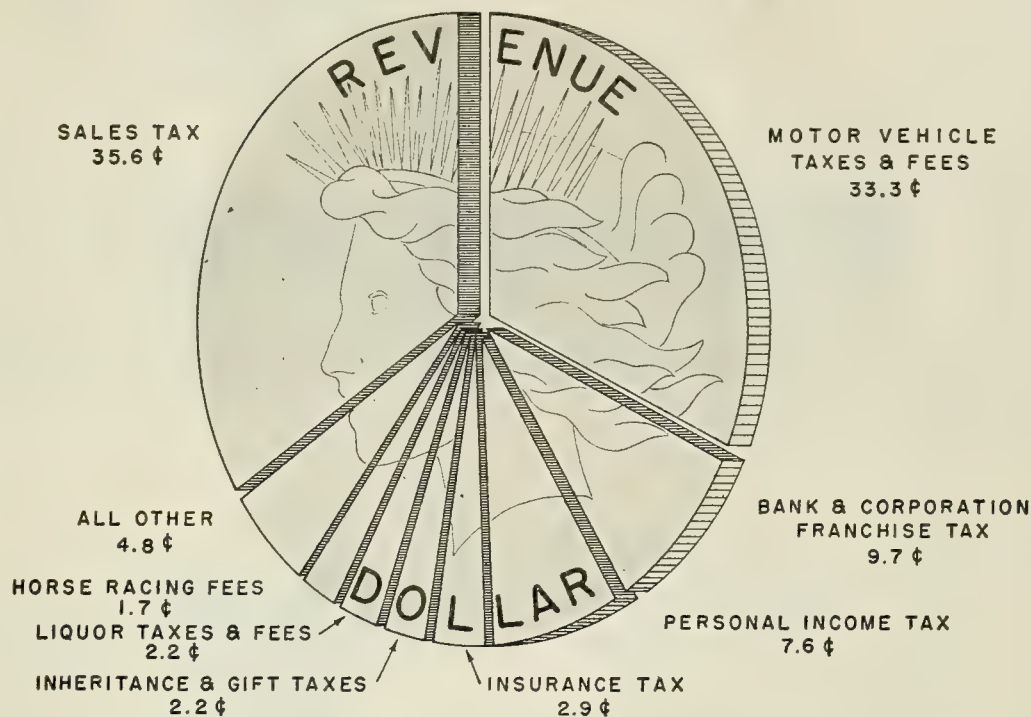
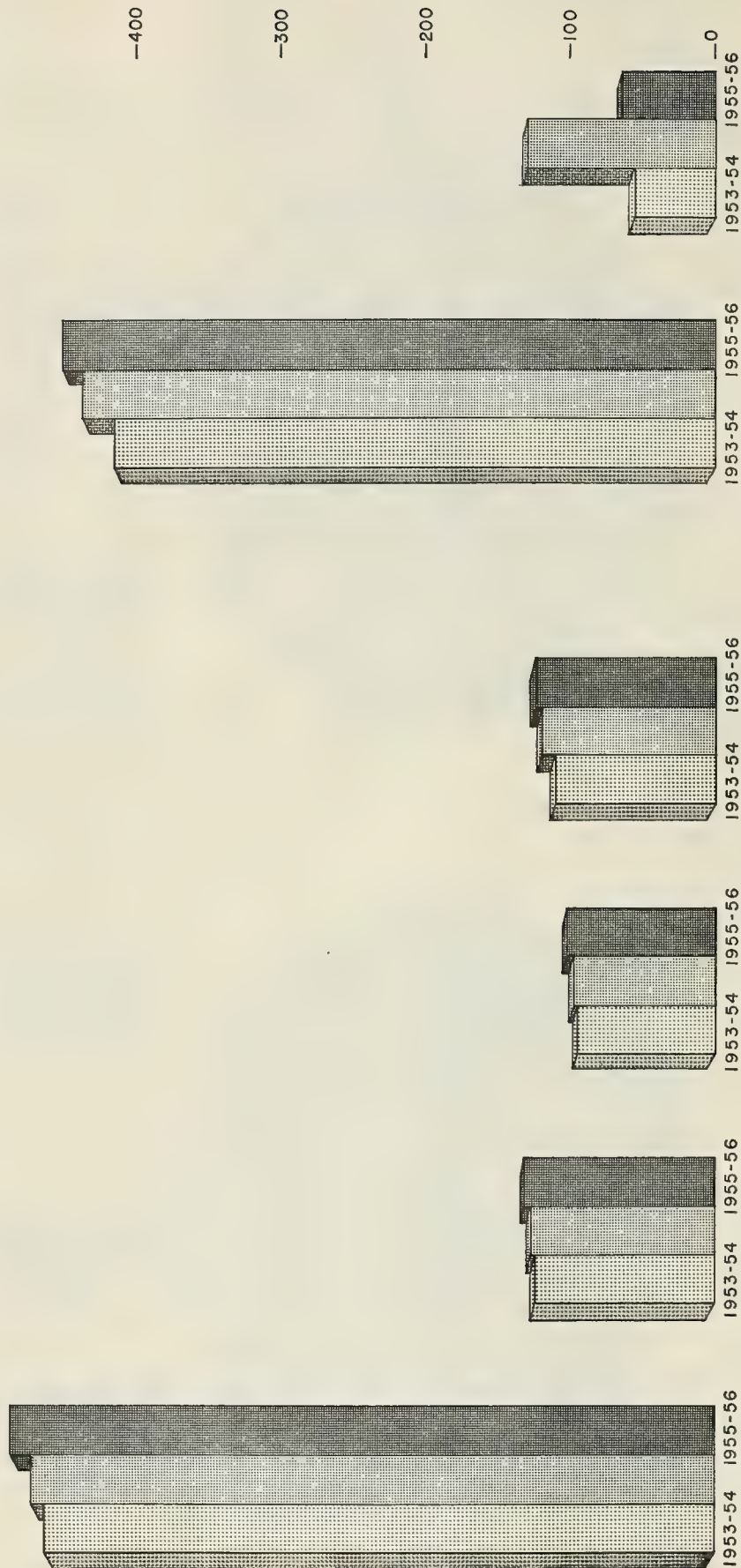


CHART 2

COMPARATIVE REVENUES BY MAJOR SOURCES

1953-54, 1954-55, 1955-56

MILLIONS
OF DOLLARS
-500



SALES TAX



BANK & CORPORATION
FRANCHISE TAX



PERSONAL
INCOME TAX



OTHER



MOTOR VEHICLE
TAXES & FEES



OTHER

GENERAL FUND

SPECIAL FUNDS

CHART 3

Budget Revenue Estimates

State revenue to be received during the 1955-56 fiscal year is estimated at \$1,362,187,237. Although this forecast counts heavily upon a gradual business recovery from the recession of 1953-54, total receipts will not constitute a new record in State financial history. That record is being established this year with the release of money impounded in the State and Federal treasuries during the controversy over ownership of the tidelands. Settlement of the issue has returned to the State \$66,728,680 in oil royalties accumulated since 1947. This large, nonrecurring item will carry revenue receipts during the current year to an estimated \$1,397,477,165, exceeding by a wide margin the record of any previous period.

During 1955-56, \$845,680,535 will accrue to the State General Fund and \$516,506,702 will go to the various special funds under these estimates. The General Fund total will be the largest ever received, exceeding the current total by \$18,654,089, or 2.3 percent. Among the principal developments expected are continued moderate advances in sales and both corporate and personal income tax collections; a greater volume of inheritance and gift tax receipts, growing out of higher security prices; essential stability in the insurance gross premiums tax after a period of spectacular increases; and a drop in interest income as the General Fund surplus is depleted.

With highway user levies maintained at present rates, receipts from motor vehicle taxes and fees will increase to approximately \$451,500,000 in the coming period from \$437,700,000 this year and \$415,700,000 in 1953-54. The only other change of major importance affecting special fund receipts is the drop in oil royalty revenue from the abnormal peak of the present year.

REVENUE COMPARISON

(Thousands of dollars)

	Actual 1953-54	Estimated 1954-55	Estimated 1955-56
General Fund:			
Sales and use taxes-----	\$465,051	\$473,100	\$484,750
Franchise tax -----	125,026	129,200	131,600
Personal income tax----	96,169	100,100	104,250
Insurance tax -----	34,325	38,501	39,000
Inheritance, gift taxes--	24,112	30,350	30,500
Alcoholic beverage levies	19,535	20,355	20,735
Other revenue -----	33,866	35,420	34,846
Totals, General Fund--	\$798,084	\$827,026	\$845,681
Special Funds:			
Motor vehicle fuel taxes	\$234,395	\$248,320	\$256,220
Motor vehicle fees ---	167,932	175,734	180,993
Released oil royalties----	—	66,729	—
Other revenue -----	71,037	79,668	79,293
Totals, Special Funds	\$473,364	\$570,451	\$516,507
Grand Totals -----	\$1,271,447	\$1,397,477	\$1,362,187

Receipts during the three fiscal years covered by this budget are summarized in the accompanying table. Amounts for 1953-54 represent actual receipts

and those for 1954-55 are revisions of the estimates presented last year.

Effect of the recession upon 1953-54 revenue was unexpectedly large. Actual General Fund receipts of \$798,084,000 were \$13,981,000, or 1.7 percent, below the revised estimate and 0.5 percent below the original prediction made in 1952. At \$473,364,000, special fund receipts ran \$5,839,000, or 1.2 percent, less than the revised forecast, but greatly above the original estimate because of the increase in highway user tax rates.

The business recovery, coupled with receipt of oil royalties mentioned above, has led to a substantial revision of current year figures. The General Fund total is 3 percent above the original estimate and the special fund sum is higher by approximately 12 percent, all representing the oil royalty receipt.

ECONOMIC OUTLOOK

The direct relationship between general business conditions and state tax receipts must be emphasized at the outset of any discussion of the revenue outlook. Under California's tax system, State receipts depend chiefly upon sales volume, corporate profits, personal incomes, and motor vehicle ownership and operation. As the pace of business quickens, tax collections increase, and as business volume lags, State receipts decline. In some levies the reaction is almost immediate, but in others the change in revenue flow may be delayed many months. Consequently, a careful analysis of economic conditions and an appraisal of the short-term business outlook are essential first steps in revenue estimating.

A comparatively mild recession has characterized the national economy since mid-1953. Gross production of goods and services declined from a \$370 billion level in the second quarter of that year to \$355 billion in the third quarter of 1954. As last year drew toward its close there were several indications of economic recovery, and it appears that construction activity and personal consumption expenditures, both pillars under the 1954 economy, will combine to carry the nation a substantial step toward a record breaking output in 1955. The strength provided by these important positive factors will be buttressed by the absence of two elements of weakness operative during 1954—inventory liquidation and a substantial decline in defense expenditures. Indeed, inventory liquidation should change to inventory accumulation, adding another source of strength to the developing economic pattern.

In the following brief analysis, four broad segments of the nation's economy are considered: consumer expenditures; residential construction and business investment in plant and equipment; net foreign trade; and government purchases of goods and services. As in other recent years, governmental expenditures appear to be the most certain of these four

segments. For 1955 at least, they also seem to promise the greatest stability.

The sharp reduction in expenditures for national security has been one of the outstanding recent developments in the nation's economy. From an annual rate of more than \$54 billion at the end of the Korean War, the cost of defense and security will be trimmed to approximately \$43 billion in the current, 1954-55, fiscal year. At this level, security expenditures are probably near the minimum to be expected in 1955, considering continued international tension, West German rearmament, and the possibility of a shifting rather than a net reduction in foreign aid.

Requirements under the flexible farm price support program will be the principal variable in other purchases by the Federal government. For the most part, however, possible changes in these expenditures will occur late in the year and will not influence the 1955 total appreciably. In the aggregate, therefore, non-security items of the Federal government are expected to continue at the current \$7 billion level. Expenditures by state and local agencies will rise further under the pressure of growing population and the need for additions to physical plant, especially educational facilities and modern highways. It is probable the increase in state and local costs will offset most of the drop in defense spending, with the result that expenditures by all units of government in 1955 will total \$77.5 billion, against the \$78 billion last year and \$85.2 billion in 1953. Thus, the government sector will continue to provide tremendous support to the level of economic activity, free from the wide fluctuations of earlier postwar years.

Domestic Investment

National housing legislation and the new Federal Revenue Code will provide sources of substantial strength for the construction and business equipment industries in 1955. Residential building particularly has been stimulated by the liberalized credit provisions in the Housing Act of 1954. Despite several years of record or near record building, home construction is expected to increase 13 percent during 1955, according to the latest joint estimates by the U. S. Departments of Commerce and Labor.* In general, this trend is substantiated by an estimate of a 6 percent increase in home building for eastern states† and by a confidential poll of opinion in California made in connection with the budget revenue forecasts, which indicates a continuation of the present high building volume this year.

The outlook for new nonresidential construction and prospective investment in plant and equipment is less favorable, but relaxation of the provisions governing the amortization of expenditures for new plant and equipment will tend to maintain these investments at a level considerably higher than had been expected previously. In the aggregate, private building activity—residential and nonresidential—in the nation as a whole is expected to increase from a record of \$26.9 billion last year to a new high of \$28.8 billion in 1955, promising strength in an area

of the economy which only recently had been viewed with some apprehension.

Although purchases of producers' equipment should remain large, the general trend is likely to continue the decline marked out earlier. From an investment of \$24.4 billion in 1953 and a little more than \$22 billion last year, the total for 1955 is likely to fall to \$20 billion. However, the decline at this point in the area of business transactions will be more than offset by an improvement in the inventory situation. Business inventories are currently drawing into line with sales after a year of readjustment, and the depressing force of inventory liquidation, an important factor in last year's recession, will be absent during 1955. In contrast, inventory accumulation accompanying general growth and expansion in 1955 should turn this factor into a source of additional strength.

These factors—the building of homes and other residential structures, private nonresidential construction, business investment in plant and equipment, and additions to inventories—are expected to result in expenditures of \$49.8 billion this year, compared with \$45 billion in 1954 and \$51.4 billion in 1953.

Net foreign investment, smallest segment of the economic accounts, is likely to be a positive amount in 1955 due to improvement in conditions abroad. However, this factor is here treated as a neutral item, neither contributing to nor subtracting from the total.

Personal Consumption Expenditures

Largest of the economic accounts, and the most difficult to predict, is the amount to be spent in meeting the personal needs of more than 160 million people. For the most part, purchases of food, clothing, household items, cars, and the like depend upon the volume of current income received by the people, but in any given year expenditures from current receipts may be augmented by the utilization of credit or by withdrawals from savings. Or, if there is apprehension regarding the future, expenditures may be curtailed and a greater share of income may go into savings. Thus, consumption expenditures depend upon the psychological attitude of consumers as well as income. There is, in addition, the effect of governmental fiscal policies, such as the 1954 reduction in the Federal income tax, which achieved a \$3 billion increase in the volume of consumption expenditures with substantially no change in aggregate personal income.

A number of factors point toward a further increase in expenditure volume this year. In the first place, rapid population growth will expand aggregate personal needs for all consumption goods and services. To this normal pressure will be added the demand for durable items generated by increased residential construction and the growing market for replacement of house furnishings, appliances, and equipment necessary in home maintenance. Obsolescence due to the introduction of improved models, restyling, and aggressive salesmanship can play an important part in nourishing potential demand into

* U. S. Department of Commerce, *Construction and Building Materials*, November, 1954.

† F. W. Dodge Corporation, *Postwar Expansion*, November, 1954.

market transactions, as shown clearly in the consumer acceptance of this year's cars.

To become effective, consumer demand must be implemented by an increase in current income, and the necessary stimulus to larger incomes will be found during 1955 in accelerated building construction, the reversal of inventory liquidation which will necessitate production for current need, and in the regenerative effect of increased consumption. Credit volume, near record level, may expand somewhat this year, but the change is not likely to be great. A reduction in savings rate, which has hovered around 8 per cent of disposable income in the last four years, may also contribute to a rise in current consumption, while a fractional dipping into the \$200 billion in bank accounts, savings accumulations, and other liquid assets held by individuals could provide a substantial advance in spending.

In total, personal consumption expenditures for goods and services this year are estimated at \$239 billion, compared with \$233.5 billion indicated for 1954 and \$230.1 billion in 1953. This advance, combined with an increasing gross private investment in the nation's physical plant, will carry gross national production to \$366 billion in 1955 in comparison with \$356 billion estimated for last year and the record annual rate of \$370 billion achieved in the second quarter of 1953.

Implied in this pattern of improvement is an increase in personal income from \$286 billion in 1953 and 1954 to \$292 billion this year. Income after taxes is estimated at \$258 billion, against \$253 billion in 1954 and \$250 billion in 1953. Price levels are expected to remain relatively stable, continuing the plateau which has marked the last two years. Corporate profits before taxes are likely to show a slight decline, due both to liberalized depreciation allowances on recent plant investment and to more intense competition.

California Situation

In several important respects, California appears to have fared slightly better than the nation in the recent economic readjustment. Employment was more stable and a larger proportion of the civilian labor force was employed. Aggregate income of individuals in this State increased slightly, whereas there was virtually no change in total personal income for the nation. California appears to have constructed approximately ten percent more dwelling units last year, against a nationwide gain of six percent. Corporate earnings last year appear to have recorded a gain over the 1953 level, compared with a rather significant drop for the nation as a whole. At the same time, there were a few adverse comparisons in last year's record: retail trade declined slightly while the national total was stable; California's farm income was off more than that of the nation; and power production made a smaller advance.

California undoubtedly will participate in the improved tone of economic conditions this year. In view of the greater stability in 1954, the current advances are likely to be chiefly those accompanying growth, rather than those of economic recovery, and, therefore, may be smaller in degree than those registered for the

country as a whole. For this reason, the national pattern must be interpreted with some caution so far as California is concerned.

Aggregate income of California residents last year is estimated at \$25.2 billion. Under the economic pattern indicated for the current year, this total should rise to a new record of \$25.85 billion. Federal and State income taxes will absorb approximately \$3.3 billion, leaving disposable income of \$22.5 billion. If the people of California save at the same rate as in 1953 and contract a moderate volume of additional short-term consumer debt, the aggregate spending of California civilian residents this year should be approximately \$21.0 billion, compared with \$20.0 billion in 1954 and \$20.5 billion in 1953.

A summary of economic data and population projections underlying the revenue estimates is given in the accompanying table.

ECONOMIC DATA (Dollar amounts in billions)

	1953 Actual	1954 Preliminary	1955 Estimated
Gross national product.....	\$364.9	\$356.0	\$366.0
Personal expenditures.....	230.1	233.5	239.0
Durable goods.....	29.7	28.7	29.5
Nondurable goods.....	118.9	120.3	123.0
Services ..	81.4	84.5	86.5
Private investment.....	51.4	45.0	49.5
New construction.....	25.5	26.8	28.5
Producers' equipment.....	24.4	22.2	20.0
Change in inventories.....	1.5	-4.1	1.0
Net foreign investment.....	-1.9	-0.5	-
Government purchases.....	85.2	78.0	77.5
National security.....	52.0	43.9	42.0
Other federal.....	8.1	6.9	7.0
State and local.....	25.1	27.2	28.5
Personal income.....	286.1	286.0	292.1
Less: personal taxes ..	36.0	32.9	33.9
Equals: disposable income..	250.1	253.1	258.2
Income of Californians.....	24.9	25.2	25.8
Less: personal taxes.....	3.4	3.4	3.3
Equals: disposable income..	21.4	21.8	22.5
Spendable resources of			
California civilians *.....	20.5	20.0	21.0
California population July 1 (thousands).....	12,075.0	12,450.0	12,800.0

* Spendable resources include allowances for change in short-term consumer credit and change in liquid asset holdings of individuals, such as money, bank accounts, and savings bonds. Amounts are estimated by the State Department of Finance.

Source: Data for 1953 and 1954 compiled by federal and state agencies; 1955 estimated by State Department of Finance, Division of Budgets and Accounts.

GENERAL FUND REVENUE

California's vigorous growth has contributed to the stability of State tax collections through both of the recent economic readjustments. Rapid population gains and industrial development have broadened the base for such General Fund levies as the sales tax, the personal and corporate income taxes, the insurance tax, and others. As a result, the 1948-49 recession appears on tax records as a slight decline in the rate of increase, but a continuing growth in the total volume of General Fund receipts. Similarly, the business readjustment of 1953-54 resulted in a moderation of the rate of incline, but nonetheless an increase in total collections.

Other factors in this stability have been the diversity of tax levies and the varying periods of lag between changes in business volume and resulting revenue effect. In some instances, such as the sales

and excise taxes, the correlation between business activity and tax receipts is direct and almost immediate; in other cases the effect of economic changes upon tax receipts is delayed more than a year. Thus, there is an averaging process tending to reduce the degree of variation and to prolong the revenue effect of both prosperity and recession. These are important considerations in the General Fund estimates for 1954-55 and 1955-56.

Sales Tax—\$484,750,000

The estimate of sales tax revenue contemplates an increase in expenditures for tangible personal property in line with the anticipated improvement in personal income. The savings rate will be essentially the same as in 1954, but short-term credit may be expanded somewhat, in contrast with an apparent liquidation of consumer debt last year. In total, taxable spending is estimated at \$15,550 million, compared with \$15,164 million last year and \$15,289 million in 1953. Assuming continuation of the business recovery into the opening months of 1956 and a normal volume of revenue from the auditing of tax returns, receipts from this source during 1955-56 are estimated at \$484,750,000. The corresponding estimate for the current fiscal year is \$473,100,000, while actual receipts in 1953-54 were \$465,050,653.

Four important considerations underlie the estimate of sales tax revenue: (1) a high level of building activity; (2) sustained demand for motor vehicles; (3) normal utilization of nondurable goods, such as clothing, household supplies, meals and drinks, and drug items; and (4) a reduction in purchases of certain industrial equipment items.

As indicated above, increased activity in the building field is predicted with a good deal of confidence for the nation this year.* Principal factors in this outlook are the liberalized financing provisions in the Housing Act of 1954, the probability of a strong demand for housing loans by veterans until scheduled termination of the World War II assistance program in 1957, the replacement market in homes, and the backlog of need for commercial buildings incident to the continued trend toward suburban living. The 13 percent increase in the dollar volume of residential construction will be accompanied by corresponding or somewhat smaller increases in commercial and other nonresidential building. Only in the fields of industrial and farm construction are declines indicated. The Commerce-Labor survey forecasts an over-all expansion of 7 percent for the nation.

California has contributed disproportionately to the total volume of building in the last few years, and while the outlook for 1955 is promising, it seems unlikely the dollar volume of construction will exceed that of 1954.

Restyling of several passenger car lines and consumer acceptance of these models has put a new countenance on the motor vehicle outlook. Originally

predicted at 5.0 to 5.3 million units, 1955 production estimates recently have been raised to last year's 5.5 million level, or higher. In terms of demand, the year promises to be as good as 1954 and sales have been estimated on that basis. However, the newly inaugurated practice of absorbing part of the freight charges to distant points will result in lower unit prices in California. This will tend to reduce the volume of taxable sales even though more units are sold with optional equipment at extra cost. This price development, coupled with a continued decline in the volume of replacement parts and supplies per registered vehicle, constitutes grounds for predicting a more modest gain in sales of motor vehicle items—2 percent above 1954 as contrasted with 5 percent gains in some of the other important segments of the sales tax base.

Sales of consumers' nondurable goods—the items needed in day-to-day living—bear a fairly constant relationship to income. The percentage of income spent for nondurables is expected to rise slightly in the current year as it did in 1954. Consequently, the 4.6 percent increase shown in the accompanying table for this group of items is fractionally greater than the growth in total taxable expenditures. In the same way, the ratio of spending for consumers' durable goods is also expected to increase moderately.

Sales of industrial supplies and equipment constitute the most difficult segment of the sales tax base to predict, partly because change can occur rapidly and partly because very little detailed information exists regarding this important part of the tax base. To the extent that the \$2.7 billion spent for taxable industrial goods in 1954 represented supplies, replacement parts, and other items consumed in business operations, there should be an increase in tax receipts this year. To the extent that it represented capital investment in plant and equipment, receipts will probably decline in parallel with the expected drop in plant investment. In total, it is assumed that the two factors will balance and that the volume of taxable transactions will be essentially the same in 1955 as in 1954.

Estimated sales volumes for 1954 and 1955 together with actual amounts for 1953, summarized in six broad groups, are given below:

	(Millions of dollars)			Percent Change 1954-55
	Actual 1953	Estimated* 1954	Estimated 1955	
Nondurable goods...	\$5,951.7	\$6,051.3	\$6,330.0	4.6
Consumer durables†	1,589.4	1,516.0	1,570.0	3.6
Motor vehicles and motor vehicle sup- plies and parts...	3,238.7	3,009.2	3,070.0	2.0
Building materials...	1,675.9	1,735.9	1,750.0	0.8
Producers' equip- ment and sup- plies †	2,710.4	2,720.1	2,700.0	-0.7
Unallocated	122.9	131.5	135.0	2.7
Totals	\$15,289.0	\$15,164.0	\$15,550.0	2.5

* Actual for the first three calendar quarters and estimated for the fourth.

† Other than motor vehicles and building materials.

Receipts from the sales tax audit program are estimated at \$12,000,000 annually, while \$1,800,000 is

* U. S. Dept. of Commerce, *Construction and Building Materials*, November 1954; F. W. Dodge Corporation, *Postwar Expansion: Chapter Ten of a Serial Story*; "The Building Market for 1955," an address by H. E. Riley, Chief, Division of Construction Statistics, Bureau of Labor Statistics, U. S. Dept. of Labor.

expected in connection with the refund of gasoline tax paid on fuel consumed off the highways.*

Franchise Tax—\$131,600,000

Corporate earnings, taxable under the State franchise tax law, are estimated to have increased 1.5 percent in 1954 over 1953, in contrast to a 10 percent reduction in corporate profits before taxes estimated for the nation. This estimate is predicated upon reports of earnings obtained from a sample of corporations and financial institutions subject to the tax. In total, 348 replies were obtained from corporations representing 68 industries and accounting for over 50 percent of the total taxable corporate income in this State.

Replies indicated differences in trend between industries as well as within industries. Overall increased earnings were indicated in mining, oil production, banking, and some of the manufacturing industries such as transportation equipment (primarily aircraft) and stone, clay, and glass products. The service group estimated its earnings at a slightly higher level than 1953, while agricultural establishments indicated no change. Smaller earnings were shown for the remaining industries, with substantial reductions for railroads, motion pictures, and textiles.

On the basis of this sample, total taxable income from California operations in 1954 is estimated at \$2,812,775,000, compared with the \$2,772,451,250 earned in the preceding year. Approximately 58 percent of the tax on 1954 income, plus the second installment from banks, will be received before July 1, 1955, while the remaining 42 percent will be received after that date and will constitute revenue for the next fiscal year.

A number of corporations, in replying to the questionnaire, indicated that a substantial part of earnings reported for 1954 resulted from nonrecurring transactions. This situation should not be counted on to bolster corporate earnings in 1955. It has been assumed that taxable earnings in 1955 in California will parallel the anticipated national trend. Taxable income of financial corporations is expected to increase further in 1955—but at a much lower rate than that reported for 1954. Income of utilities, exclusive of railroads, should increase by about 7.5 percent, generally in line with anticipated population increase and economic conditions. Railroads, after a very poor record in 1954, are expected to increase earnings by about 35 percent.

Collections resulting from the audit program totalled \$7,500,000 during 1954. Collections of this type are expected to decline to \$6,500,000 in 1955.

In total, receipts from the bank and corporation tax† during 1955-56 are estimated at \$131,600,000,

* In preparing revenue estimates, calendar year data are used almost exclusively in order to take full advantage of such related material as census reports, income payments, and other economic data. All estimates include assessments of additional tax, interest, and penalties as a result of the audit programs of tax administering agencies. Calendar year estimates are apportioned to fiscal years on the basis of ratios during recent years.

† The supplementary corporation income tax is combined with the bank and corporation franchise tax for purposes of revenue estimating and reporting in this budget. The two levies are identical in essential features. The corporation income tax is estimated to yield \$1,000,000 in 1955-56 and \$900,000 in the present fiscal year. Actual receipts last year were \$849,200.

compared with \$129,200,000 for the current fiscal period. Actual collections during 1953-54 amounted to \$125,025,800.

Personal Income Tax—\$104,250,000

Revenue receipts from this source for the 1954-55 and 1955-56 fiscal years will depend largely upon income received by Californians during the calendar years 1953, 1954, and 1955. Estimates of revenue have, therefore, been based upon income data for California published by the U. S. Department of Commerce and estimates by the Department of Finance for 1954 and for 1955, in line with the general assumptions outlined earlier. These, with the Commerce figures for the last published year, 1953, are shown in the table below:

	<i>Income Payments (Millions of dollars)</i>		
	1953	1954	1955
Salaries and wages	\$17,177	\$17,295	\$17,690
Proprietors' income	3,447	3,360	3,380
Property income (dividends, interest, rents)	2,785	2,988	3,150
Other income	1,447	1,557	1,630
Totals	\$24,856	\$25,200	\$25,850

Tax receipts attributable to salaries and wages, proprietors' income, dividends, interest, and rents were related to their counterparts in the income payment series for prior years. This was done because income from salaries and wages generally accrues to the lower income groups, proprietors' income to the middle income groups, and property income to the higher income groups. Consequently, the source of income as well as the amount of change is important in determining increase or decrease in revenue receipts. Based on the relationships and the estimates above, projections were made for the tax liability on 1954 and 1955 incomes. Tax generated by capital gains was raised for 1954 and 1955 largely in line with higher security prices. Office assessments were increased by \$1,000,000 for next year because of the newly inaugurated Federal tax comparison program. Neither reduced Federal income taxes nor higher social security taxes will directly affect this revenue since neither is deductible in computing California income tax liability. (If legislation is enacted in California making the personal income tax conform to the changes in Federal income tax law, receipts will be lower than those estimated.)

The personal income tax under existing law has been estimated to produce \$104,250,000 during 1955-56 and \$100,100,000 in 1954-55. These compare with actual receipts in 1953-54 of \$96,168,833.

Insurance Tax—\$39,000,000

Revenue for 1955-56 from the gross premiums tax on insurance companies is expected to increase but slightly over 1954-55 collections.

Since this revenue will be based on premiums written in 1954, 121 major insurers were circularized for a comparison of the total volume of premiums received in 1954 with the 1953 volume in various lines of insurance. Based upon replies, it appears that premiums on life insurance and health and accident insurance were higher in 1954 than in the previous

year. These lines are most sensitive to and should follow the trend in population growth. Declines were apparent in amount of fire, automobile, and workmen's compensation insurance premiums. Lower volume of premiums in the first two can be attributed largely to rate reductions in 1953 and 1954.

After authorized deductions, application of the 2.35 percent tax rate should result in revenue amounting to \$39,000,000 in 1955-56. This is an increase of only 1.3 percent over 1954-55 revenue of \$38,500,922, and a 13.6 percent increase over the \$34,324,894 collected in 1953-54.

Inheritance and Gift Taxes—\$30,500,000

Although inheritance and gift tax receipts depend primarily upon the number and size of bequests and upon the relationship between decedent or donor and the beneficiary, general business conditions and price levels also influence the volume of collections. The higher security values prevailing during recent months are being reflected in current receipts and will continue to exercise an influence for the remainder of the current fiscal year at least. Inheritance tax collections are currently running at an annual rate of more than \$2.25 per capita and, allowing for population growth, it seems reasonable to assume total collections of \$28,500,000 during 1955-56. Inheritance tax collections in 1953-54 were \$22,409,089, but \$1,890,000 which normally would have been received before June 30, did not clear into the treasury until early July of the present fiscal year. This delayed receipt will carry 1954-55 collections to \$28,500,000.

Gift tax receipts have been increasing gradually over the past three years, both in absolute amounts and in relation to population. On either basis, the data point toward total collections of \$1,850,000 in the present year and \$2,000,000 in 1955-56. Comparative receipts in 1953-54 were \$1,702,764.

Alcoholic Beverage Taxes—\$20,220,000

Despite a general downtrend during recent years in the per capita use of alcoholic beverages, total consumption of beer, wine, and distilled spirits has increased and should continue to increase with the growth of California's adult population.

During 1954 the per capita consumption decrease was somewhat more than in prior years, an expression, probably, of consumer tendencies to reduce nonessential expenditures; greater confidence in economic stability together with an anticipated increase in income in 1955 should have a leveling effect upon this decline. For these reasons, revenue from the distilled spirits excise tax is expected to increase from \$15,545,886 in 1953-54 to \$15,750,000 in 1954-55 and to \$16,000,000 in 1955-56. Similar increases are expected in beer and wine excise tax collections, from \$3,989,277 in 1953-54 to \$4,130,000 in 1954-55 and \$4,220,000 in 1955-56.

Private Car Tax—\$1,390,000

Railroad cars owned by companies other than railroads are taxed by the State in lieu of local levies on this type of property. The tax is based upon assessed value and the number of days each unit of equipment is located in California during the year. The rate im-

posed is the average tax on real and personal property throughout the State in the preceding fiscal year. On this basis, an assessment of \$1,300,900 was made for 1954-55, including minor amounts of interest and penalties. Collections during 1953-54 amounted to \$1,221,589. The average values per unit have been rising slowly in the last four years and this slight up-trend will probably continue. The average tax rate will be approximately 20 cents more than last year, and the pattern of higher values at increased rates indicates total receipts of \$1,390,000 in 1955-56.

Other General Fund Revenue—\$33,970,000

For the most part, other revenue to the General Fund represents such nontax items as receipts from the care of patients at State hospitals, oil and mineral royalties, interest income, and departmental charges of various types. In addition, there is included the General Fund shares of liquor license fees,* horse racing revenue, and motor vehicle license fees, shown with major taxes and fees in Schedule 2. These account for \$8,551,625, or approximately one-fourth of the total treated as "other revenue."

Departmental revenue available for general use has shown a gradual increase over the years, and will continue to grow in 1955-56. Miscellaneous receipts have advanced sharply from \$533,080 in 1953-54 to \$1,687,555 expected in 1954-55 and \$2,080,000 in 1955-56. Nearly all of this change can be traced to the additional fines for traffic violations under the law enacted in 1953 in connection with the driver education programs in high schools of California.

The total of \$33,970,535 shown as other General Fund revenue anticipated in 1955-56, may be compared with \$34,594,624 in the current fiscal year, and \$32,644,830 in 1953-54, when investment income alone accounted for nearly \$12,000,000 of General Fund receipts—twice the amount to be expected in the coming year.

SPECIAL FUND REVENUE

Approximately one-third of the State's revenue is restricted as to use by provisions of the Constitution or statutes, and under California's financial procedure this money is separately accounted in various special funds. Three categories of income comprised in the special fund total are: (1) the receipts from broad tax levies which are dedicated to specific functions; (2) charges for special services to specific groups; and (3) certain rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees which must be used for highways and activities related to motor vehicles illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while oil royalties dedicated to beach and park development are examples of the third group. Interest earned by the investment of special fund money accrues to the fund for which the investments are held.

With the increase in highway user taxes enacted in 1953 as part of the accelerated highway construction program, motor vehicle taxes gained added importance in the State's tax system. With extension of the higher rates recommended as a means of continuing the

* Chapter 22; Statutes of 1954, First Extraordinary Session.

attack on highway problems, \$453,935,000 * will be derived from levies relating to the ownership or operation of motor vehicles, including the motor vehicle transportation tax and the license fee collected by the State in lieu of local taxes on this type of property.

Fees for regulatory services and charges for special assistance to various sections of industry, business, and the professions are the second largest source of special fund revenue. These are followed in fiscal importance by horse racing license fees, liquor license fees, and miscellaneous dedicated revenue.

Motor Vehicle Fees—\$183,430,000

More than 6,600,000 fee-paid automobiles, trucks, trailers, and motorcycles are expected to be traveling on State highways by December 31, 1956. This is an increase of 245,000 vehicles over the number anticipated by the end of this year and 475,000 more than the 1954 total. Since 1950, two vehicles (cars, trucks, trailers, or motorcycles) have been added to our registry rolls for every three persons added to the State's population and, by year-end 1956, there will be one vehicle for every two persons residing in California.

Average registration fees for automobiles, including interest and penalties, vary little year by year and are estimated at \$8.84 per vehicle. Truck fees appear to be declining and are estimated at \$43.40 per vehicle, or 60 cents less than the 1954 average. Trailer fees, however, are rising and the \$21.75 charge estimated for 1955 is greater than the 1954 average by 55 cents. Motorcycle fees show little fluctuation and are estimated at \$8.80 per vehicle in each year. In total, \$88,330,000 is expected from motor vehicle registration and weight fees in 1955-56, compared with \$84,746,300 in the current fiscal year and actual collections of \$80,987,672 in 1953-54.

Revenues from motor vehicle license fees levied in lieu of local property taxes is expected to amount to \$82,800,000 in the budget year. This money, except for \$5,036,625 used to cover highway bond charges and administrative costs, will be returned to local governments for expenditure. The effect of an increasing number of higher priced vehicles during recent years is clearly evident in the gain to be recorded over the 1954-55 total of \$81,200,000 and the \$77,981,839 in actual receipts from this source in 1953-54.

A summary of actual and estimated revenue to be received by the Department of Motor Vehicles during the period covered by this budget is shown below:

(Millions of dollars)			
	Actual 1953-54	Estimated 1954-55	Estimated 1955-56
Registration and weight fees—	\$81.0	\$84.7	\$88.3
License (in lieu) fees—	78.0	81.2	82.8
Drivers' license fees—	5.8	5.5	5.4
Transfer fees—	4.4	5.6	5.7
Caravan fees—	0.6	0.6	0.6
Other fees—	0.8	0.6	0.6
Totals	\$170.5	\$178.2	\$183.4

Motor Vehicle Fuel Taxes—\$256,200,000

Tax-paid distribution of motor vehicle fuel in California between July 1, 1955 and June 30, 1956 will

* Including \$2,436,625 from the motor vehicle license fee (in lieu tax) credited to the General Fund.

amount to more than four billion gallons, an increase of over 100,000,000 gallons from 1954-55. The six cent motor vehicle fuel tax will, therefore, return \$241,500,000 in 1955-56, compared with \$234,500,000 in the current year—the first year in which the increase in tax rates on motor vehicle fuel had a full-year effect. Collections from this source in 1953-54, when only 10 months' revenue was at the increased rate, amounted to \$222,058,079.

The rising number of two-car families, more efficient motor operation, and the withdrawal of older units from the highways should continue the decline in the number of gallons consumed per vehicle. From the 642 gallons per vehicle used in 1953-54, indications are that 630 gallons will be consumed in 1954-55 and 625 gallons during 1955-56.

Diesel fuel consumption has continued to climb steadily due to increased use of highway transportation and the shift to Diesel powered vehicles for greater economy of operation. Consumption of this fuel is estimated at nearly 200,000,000 gallons in 1954-55 and 210,000,000 gallons in the budget year. Returns from this levy will therefore be \$13,800,000 and \$14,700,000 respectively. Receipts in 1953-54, of which 10 months' revenue was at 7 cents per gallon and 2 months' at 4.5 cents per gallon, amounted to \$12,317,657.

Comparative revenue from the fuel taxes for the years covered by this budget are given below:

(Millions of dollars)			
	Actual 1953-54	Estimated 1954-55	Estimated 1955-56
Gasoline—	\$222.1	\$234.5	\$241.5
Diesel fuel—	12.3	13.8	14.7
Totals	\$234.4	\$248.3	\$256.2

Motor Vehicle Transportation Tax—\$14,285,000

Firms and individuals engaged in the transportation of persons or property for hire by motor vehicle upon the State highways are subject to a tax of 3 percent on gross receipts from such operations. A close relationship exists between total business from these operations and total disposable income of the people of California. With disposable income estimated at \$21.8 billion in 1954 and \$22.5 billion for 1955, gross assessments are estimated at \$16,600,000 during the current year and \$17,500,000 in the budget year. However, one third of the weight fees paid on vehicles used in these operations may be credited against the tax liability. Consequently, the net revenue from this source during 1955-56 will amount to \$14,250,000. In addition, permit fees of \$35,000 will be received. The total of these amounts may be compared with \$13,635,000 this year and \$13,336,514 in 1953-54.

Horse Racing Fees—\$23,602,000

Revenue from horse racing fees is estimated to total \$23,602,000 in 1955-56 based on an expected \$417 million to be wagered during that year at various tracks throughout California. Approximately \$414 million will be wagered during the current year, producing \$23,585,000 in revenue.

Generally, wagering follows the trend of personal income, and the anticipated revenue from parimutuel betting has been based upon income projections. Receipts, particularly those accruing to the General Fund, have been estimated higher than normal in 1954-55 since the racing dates for one major track combine to give 53 days in that fiscal year instead of the normal 50 days.

Receipts from horse racing fees are shown in the table below:

	<i>(Thousands of dollars)</i>		
	<i>Actual 1953-54</i>	<i>Estimated 1954-55</i>	<i>Estimated 1955-56</i>
Tax on parimutuel pools	\$21,041	\$21,971	\$22,030
Breakage	1,185	1,378	1,332
Unclaimed tickets	286	236	240
Totals	\$22,512	\$23,585	\$23,602
General Fund	4,224	5,650	5,600
Fair and Exposition Fund	16,103	16,557	16,670
State College Fund	1,185	1,378	1,332
Wildlife Restoration Fund	1,000	-	-

Liquor License Fees—\$9,420,000

Liquor license fee revenue is estimated at \$9,420,000 for the 1955-56 fiscal year, compared with \$9,500,000 expected in the current year and \$8,586,074 collected in 1953-54. These estimates assume no modifications in fee structure and no further issuance of new on-sale general licenses. Undoubtedly, policy changes in the issuance of licenses will be made by the new Department of Alcoholic Beverage Control influencing this revenue, but the effect of such changes cannot be appraised at this time.

Beginning with the 1954-55 fiscal year, there was a 10 percent increase in statutory fees, the revenue thus obtained accruing to the General Fund. The General Fund share will amount to \$475,000 in 1954-55 and \$515,000 in 1955-56. The remainder of the collections will be apportioned as usual to the cities and counties on the basis of the value of licenses issued in each jurisdiction.

The estimates assume a continuation of the slight decline in revenue from licenses other than general on-sale and graduated off-sale general licenses. Of these exceptions, the former has been assumed to remain at current levels, while a slight increase has been assumed in the latter—generally following the increase in sale of distilled spirits. The slight increase in the General Fund share of license fees in 1955-56, in spite of the general decline expected, can be traced to the fact that some licenses issued in 1954-55 were at the former rates.

Other Special Fund Revenue—\$38,101,000

Revenue for many of the special funds is derived from the regulatory activities of the various State offices; from charges for special services to particular groups of firms and individuals; from oil and mineral royalties which have been dedicated to special uses, such as school support and beach or park development; and from interest on the investment of special fund balances temporarily lying idle. The aggregate of these and similar items in 1955-56 is estimated at \$38,101,307, down \$67,700,412 from the current year

total because of the unusually large volume of oil royalties released to the State this year with return of the tidelands to State ownership. If it were not for this item, miscellaneous special fund receipts would show a slight increase next year. Detailed information on the amounts comprising this class of revenue is shown in Schedule 2 of the budget summary.

TAX TRENDS

Tax trends during recent years are of particular interest in the light of the need for additional revenue to support the increasing expenditure obligations of State government. The direct relationship between economic conditions and revenue yield has been emphasized in connection with the 1955-56 forecasts. It is re-emphasized by a study of business activity and tax collections over the last two decades. The basic structure of California's present tax system was developed in 1933 and 1935. Except for perfecting amendments, liberalized deductions, and the increase in motor vehicle taxes to finance accelerated highway construction programs, the system has not been changed in any important respect since 1935. Yet the taxes which raised less than \$220,000,000 in 1936-37 (the first full year under the present system) are expected to return \$1,300,000,000* in 1955-56.

The six-fold growth in tax revenue during this period is slightly greater than the increase in the income received by individuals in California, with the result that State tax collections per \$100 of individual income rose from \$4.63 in 1936-37 to \$4.89 in 1953-54 and are estimated at \$5.02 in 1955-56. All of the increase can be traced to highway levies, however. General Fund taxes actually absorb less of the aggregate personal income today than at any time except during the period of war and early postwar tax reductions: \$3.11 per \$100 of income in 1953-54 and \$3.17 estimated for next year, compared with \$3.28 in 1936-37 and a prewar average of \$3.43.

Several factors have contributed to the decline in General Fund taxes in relation to total personal income. Principal among these are: (1) the \$1,000 increase in State income tax exemptions for both individuals and families, and the decrease in maximum tax rate from 15 percent on taxable income in excess of \$250,000 to 6 percent above \$25,000; (2) more liberal exemptions and deductions under the personal income tax and the bank and corporation tax; (3) an increase in sales tax exemptions from five when this law was first enacted to some 26 at the present time; and (4) the diversion to special uses, such as highway construction and assistance to local governments, of approximately \$30,000,000 formerly accruing to the General Fund each year. In contrast with the first three, the final factor did not lighten the tax load.

The increase in burden of special fund taxes has been entirely in the motor vehicles levies. In fact, other special fund receipts have dropped slightly in relation to personal incomes. Against an over-all advance of 43 cents per \$100 of personal income, motor vehicle taxes have increased 47 cents—from

* Revenue from major tax sources only; departmental revenue, interest, rents, royalties, and miscellaneous receipts excluded.

\$1.20 in 1936-37 to \$1.67 in 1953-54. As receipts in the latter year did not fully reflect the higher motor vehicle taxes enacted as part of the 1953 highway construction program, further advances are indicated for this year and next. In each of these periods, motor vehicle taxes (including "in lieu" fees) will amount

to approximately \$1.75 per \$100 of income and total special fund levies will reach a ratio of \$1.85.

A summary of income payments to individuals in California, State tax collections, per capita taxes, and tax payments per \$100 of individual income is shown below.

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS
Excluding Departmental and Miscellaneous Revenues

Year	Estimated Population July 1st (Thousands)	Estimated Income of Individuals (Millions)	Income per Capita	Fiscal Year	State Tax Collections			Taxes per Capita			Taxes per \$100 of Individual Income		
					General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936 -----	6,341	\$4,730	\$746	1936-37	\$155,047	\$63,723	\$218,770	\$24.10	\$9.90	\$34.00	\$3.28	\$1.35	\$4.63
1937 -----	6,528	5,047	773	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.41	1.35	4.76
1938 -----	6,656	4,772	717	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.50	1.45	4.95
1939 -----	6,785	5,047	744	1939-40	174,142	76,813	250,955	25.36	11.19	36.55	3.45	1.52	4.97
1940 -----	6,950	5,606	807	1940-41	195,796	84,553	280,349	27.80	12.00	39.80	3.49	1.51	5.00
1941* -----	7,049	6,922	982	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.44	1.24	4.68
1942* -----	7,297	8,964	1,228	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	3.06	0.80	3.86
1943* -----	7,570	11,720	1,548	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.57	0.62	3.19
1944* -----	8,083	13,048	1,614	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.41	0.61	3.02
1945* -----	8,523	13,242	1,554	1945-46	353,400	113,245	466,645	37.39	11.98	49.37	2.67	0.85	3.52
1946 -----	9,559	15,180	1,588	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.85	0.91	3.76
1947 -----	9,832	16,043	1,632	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.85	1.43	4.28
1948 -----	10,064	16,937	1,683	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.87	1.47	4.34
1949 -----	10,337	16,824	1,627	1949-50	524,428	268,177	792,605	50.00	25.57	75.57	3.12	1.59	4.71
1950 -----	10,638	18,621	1,750	1950-51	647,992	295,542	943,534	59.58	27.17	86.75	3.48	1.59	5.07
1951 -----	11,115	21,214	1,909	1951-52	709,245	322,699	1,031,944	62.41	28.40	90.81	3.34	1.52	4.86
1952 -----	11,612	23,257	2,003	1952-53	754,048	346,480	1,100,528	63.67	29.25	92.92	3.24	1.49	4.73
1953 -----	12,075	24,856	2,058	1953-54	772,250	442,538	1,214,788	62.98	36.09	99.07	3.11	1.78	4.89
1954 -----	12,450	25,200	2,024	1954-55	801,069	464,649	1,265,718	63.45	36.80	100.25	3.18	1.84	5.02
1955 -----	12,800	25,850	2,020	1955-56	820,262	478,405	1,298,667	63.10	36.80	99.90	3.17	1.85	5.02

* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

Population data, 1936 through 1949, are based on United States Census Bureau estimates; population, 1950 to date, estimated by the State Department of Finance.

Income of individuals, 1936 through 1953, from United States Department of Commerce estimates, *Survey of Current Business*, Aug. 1953 and 1954. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1954 and 1955 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

Schedule 2

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1953-54, 1954-55, AND 1955-56

Organization Unit	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wine		\$3,989,277		\$3,989,277	\$4,130,000		\$4,130,000	\$4,220,000		\$4,220,000
Excise tax on distilled spirits		15,545,886		15,545,886	15,750,000		15,750,000	16,000,000		16,000,000
Liquor license fees	823		\$8,586,074	8,586,074	475,000	\$9,025,000	9,500,000	515,000	\$8,905,000	9,420,000
Bank and corporation franchise and corpora- tion income taxes		125,025,800		125,025,800	129,200,000		129,200,000	131,600,000		131,600,000
Gift tax		1,702,764		1,702,764	1,850,000		1,850,000	2,000,000		2,000,000
Horse racing (pari-mutuel) license fees	827	4,223,713	18,288,331	22,512,044	5,650,000	17,935,000	23,585,000	5,600,000	18,002,000	23,602,000
Inheritance tax		22,409,089		22,409,089	28,500,000		28,500,000	28,500,000		28,500,000
Insurance gross premiums tax		34,324,894		34,324,894	38,500,922		38,500,922	39,000,000		39,000,000
Motor vehicle license (in lieu) fees	662	2,587,375	75,394,463	77,981,838	2,512,000	78,688,000	81,200,000	2,436,625	80,363,375	82,800,000
Motor vehicle fuel tax (gasoline)	433	222,077,232		222,077,232		234,520,000	234,520,000		241,520,000	241,520,000
Motor vehicle use fuel tax (diesel)	433			12,317,657		13,800,000	13,800,000		14,700,000	14,700,000
Motor vehicle registration and other fees	662			92,537,416		97,046,000	97,046,000		100,630,000	100,630,000
Motor vehicle transportation tax and license fees	432		13,336,514	13,336,514		13,635,000	13,635,000		14,285,000	14,285,000
Personal income tax		96,168,833		96,168,833	100,100,000		100,100,000	104,250,000		104,250,000
Private car tax		1,221,589		1,221,589	1,300,900		1,300,900	1,390,000		1,390,000
Retail sales and use taxes		465,050,653		465,050,653	473,100,000		473,100,000	484,750,000		484,750,000
Totals, Major Taxes and Licenses		\$772,249,873	\$442,537,687	\$1,214,787,560	\$801,068,822	\$464,649,000	\$1,265,717,822	\$820,261,625	\$478,405,375	\$1,298,667,000
ALL OTHER REVENUES										
Interest on investments	952	\$11,629,906	\$2,213,949	\$13,843,855	\$7,776,626	\$2,254,005	\$10,030,631	\$5,953,465	\$1,477,800	\$7,431,265
Miscellaneous revenues	952	533,079	244	533,323	1,687,555		1,687,555	2,080,000		2,080,000
Federal oil and mineral royalties	952		3,278,453	3,278,453		3,250,000	3,250,000		3,250,000	3,250,000
Oil and mineral royalties, State lands	470	116,684	919,410	1,036,094	2,358,018	6,255,382	8,613,400	2,543,355	6,731,045	9,274,400
Released impounded oil royalties:										
For Capital Outlay and Savings Fund ^a	470					32,463,106	32,463,106			
For State Lands Act Fund	470					2,000,000	2,000,000			
For State Beach Fund	470					11,648,706	11,648,706			
For State Park Fund	470					20,616,868	20,616,868			
Departmental Revenues		13,554,073	24,414,136	37,968,209	14,135,425	27,313,652	41,449,077	14,842,090	26,642,482	41,484,572
(Detailed on following pages)										
Totals, All Other Revenues		\$25,833,742	\$30,826,192	\$56,659,934	\$25,957,624	\$105,801,719	\$131,759,343	\$25,418,910	\$38,101,327	\$63,520,237
GRAND TOTALS, REVENUES		\$798,083,615	\$473,363,879	\$1,271,447,494	\$827,026,446	\$570,450,719	\$1,397,477,165	\$845,680,535	\$516,506,702	\$1,362,187,237

^a That part of the impounded oil royalty revenues which were due to the General Fund were available only for transfer to the Capital Outlay and Savings Fund. For comparative purposes they are shown here as revenue for the Capital Outlay and Savings Fund.

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1953-54, 1954-55, AND 1955-56—Continued

Organization Unit	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Judicial:										
Supreme Court.....	20	\$6,837	-----	\$6,837	\$6,900	-----	\$6,900	\$6,900	-----	\$6,900
District Court of Appeal, First Appellate District.....	23	3,132	-----	3,132	3,150	-----	3,150	3,150	-----	3,150
District Court of Appeal, Second Appellate District.....	24	4,861	-----	4,861	4,900	-----	4,900	5,000	-----	5,000
District Court of Appeal, Third Appellate District.....	25	1,362	-----	1,362	1,625	-----	1,625	1,435	-----	1,435
District Court of Appeal, Fourth Appellate District.....	26	1,444	-----	1,444	1,465	-----	1,465	1,465	-----	1,465
Totals, Judicial.....		\$17,636	-----	\$17,636	\$18,040	-----	\$18,040	\$17,950	-----	\$17,950
Executive:										
Office of Civil Defense.....	34	\$2	-----	\$2	\$10	-----	\$10	\$10	-----	\$10
Administrative:										
General Administration:										
Personnel Board.....	50	\$2,458	-----	\$2,458	\$4,600	-----	\$4,600	\$6,737	-----	\$6,737
Secretary of State.....	54-55	688,685	\$26,770	715,455	747,561	\$41,325	788,886	809,375	\$42,725	852,100
Totals, General Administration.....		\$691,143	\$26,770	\$717,913	\$752,161	\$41,325	\$793,486	\$816,112	\$42,725	\$858,837
Agriculture:										
Department of Agriculture.....	94	\$125,048	\$4,527,399	\$4,652,447	\$135,765	\$4,835,874	\$4,971,639	\$136,929	\$4,918,108	\$5,055,037
California Dairy Industry Advisory Board.....	96	-----	424,142	424,142	-----	390,000	390,000	-----	390,000	390,000
Poultry Improvement Commission.....	99	-----	38,881	38,881	-----	37,550	37,550	-----	40,250	40,250
Totals, Agriculture.....		\$125,048	\$4,990,422	\$5,115,470	\$135,765	\$5,263,424	\$5,399,189	\$136,929	\$5,348,358	\$5,485,287
Corrections:										
Department of Corrections:										
Departmental Administration.....	107	\$448	-----	\$448	\$100	-----	\$100	\$100	-----	\$100
Penal Institutions:										
Medical Facility.....	115	221	-----	221	300	-----	300	300	-----	300
Institution for Men, Chino.....	133	12,829	-----	12,829	19,620	-----	19,620	19,620	-----	19,620
State Prison at Folsom.....	142	27,879	-----	27,879	29,000	-----	29,000	29,000	-----	29,000
State Prison at San Quentin.....	153	25,041	-----	25,041	27,110	-----	27,110	45,747	-----	45,747
State Prison at Soledad.....	162	828	-----	828	24,150	-----	24,150	24,150	-----	24,150
Deuel Vocational Institution.....	169	70,672	-----	70,672	52,740	-----	52,740	10,240	-----	10,240
Institution for Women.....	174	1,955	-----	1,955	2,200	-----	2,200	2,200	-----	2,200
Totals, Department of Corrections.....		\$139,873	-----	\$139,873	\$155,220	-----	\$155,220	\$131,357	-----	\$131,357

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1953-54, 1954-55, AND 1955-56—Continued

Organization Unit	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Corrections—Continued										
Youth Authority:										
Departmental Administration.....	192	\$788		\$788	\$500		\$500	\$500		\$500
County Board Charges.....	415	600,334		600,334	677,070		677,070	724,920		724,920
Fricot Ranch School for Boys.....	212	169		169	40		40	25		25
Fred C. Nelles School for Boys.....	218	5,378		5,378	250		250	250		250
Pase Robles School for Boys.....	223	167		167	150		150	150		150
Preston School of Industry.....	230	3,182		3,182	875		875	875		875
Los Guilucos School for Girls.....	235	1,158		1,158	1,156		1,156	1,156		1,156
Ventura School for Girls.....	240	734		734	990		990	990		990
Totals, Youth Authority.....		\$611,910		\$611,910	\$681,031		\$681,031	\$728,866		\$728,866
Totals, Corrections.....		\$751,783		\$751,783	\$836,251		\$836,251	\$860,223		\$860,223
Education:										
Department of Education:										
General Activities.....	201	\$291,279		\$291,279	\$307,500		\$307,500	\$307,500		\$307,500
State Colleges and Technical Schools:										
Chico State College.....	285	3,460		3,460	1,115		1,115	1,115		1,115
Fresno State College.....	294	2,104		2,104	1,500		1,500	1,500		1,500
Humboldt State College.....	300	769		769	900		900	900		900
Long Beach State College.....	305	220		220	133		133	132		132
Los Angeles State College of Applied Arts and Sciences.....	310	2		2						
Sacramento State College.....	315	149		149	100		100	100		100
San Diego State College.....	321	1,609		1,609	1,200		1,200	1,200		1,200
San Francisco State College.....	328	375		375	345		345	345		345
San Jose State College.....	334	807		807	332		332	400		400
California State Polytechnic College.....	344	1,129		1,129	260		260	260		260
California Maritime Academy.....	348	181		181	100		100	100		100
Special Schools for Physically Handicapped Children:										
California School for Blind.....	352	36		36	100		100	100		100
California School for Deaf, Berkeley.....	356	101		101	125		125	125		125
California School for Deaf, Riverside.....	360	18		18						
School for Cerebral Palsied Children, Northern California.....	364	3		3						
School for Cerebral Palsied Children, Southern California.....	368	11		11						
Orientation Centers for the Adult Blind: Oakland Orientation Center.....	372	145		145	145		145	145		145
California Industries for the Blind: Los Angeles Center.....	374	13		13						
Oakland Center.....	377	68		68	33		33	33		33
Totals, Department of Education.....		\$302,479		\$302,479	\$313,888		\$313,888	\$313,955		\$313,955

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1953-54, 1954-55, AND 1955-56—Continued

Page Ref- er- ence	Organization Unit	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	DEPARTMENTAL REVENUES —Continued									
	Employment:									
	Department of Employment.....		\$854,902	\$854,902		\$853,500	\$853,500		\$903,000	\$903,000
	Fiscal Affairs:									
	State Controller.....	\$2,054	\$289,693	\$291,747	\$1,000	\$218,380	\$219,380	\$1,000	\$232,500	\$233,500
	Board of Equalization.....	18,372	372,207	390,579	9,500	180,680	190,180	19,000	141,300	160,300
	Department of Finance:									
	General Activities.....	443,747		443,747	621,420		621,420	354,686		354,686
	Division of Fairs and Expositions:									
	State Fair and Exposition.....		1,352,177	1,352,177		1,281,100	1,281,100		1,283,095	1,283,095
	Sixth District Agricultural Association.....		47,264	47,264		42,851	42,851		42,490	42,490
	Division of State Lands.....		24,086	24,086		22,580	22,580		22,053	22,053
	Napa State Farm.....	45,302		45,302	238,500		238,500	1,000		1,000
	Franchise Tax Board.....	1,114		1,114	1,000		1,000	5,800		5,800
	State Treasurer.....	5,828		5,828						
	Totals, Fiscal Affairs.....	\$516,417	\$2,085,427	\$2,601,844	\$877,220	\$1,745,591	\$2,622,811	\$381,486	\$1,721,438	\$2,102,924
	Highway Patrol:									
	Department of California Highway Patrol.....	\$2	\$20,209	\$20,211	\$25	\$24,879	\$24,904	\$25	\$19,899	\$19,924
	Industrial Relations:									
	Department of Industrial Relations.....	\$237,580		\$237,580	\$244,865		\$244,865	\$247,365		\$247,365
	Office of Fire Marshal.....	10,756		10,756	11,360		11,360	11,670		11,670
	Totals, Industrial Relations.....	\$248,336		\$248,336	\$256,225		\$256,225	\$259,035		\$259,035
	Justice:									
	Department of Justice.....	\$22,810		\$22,810	\$13,500		\$13,500	\$13,500		\$13,500
	Mental Hygiene:									
	Department of Mental Hygiene:									
	Departmental Administration.....	\$49,120		\$49,120	\$50,800		\$50,800	\$53,100		\$53,100
	Pay Patients Board.....	5,212,699		5,212,699	5,844,000		5,844,000	6,480,000		6,480,000
	County Board Charges.....	2,053,223		2,053,223	2,271,185		2,271,185	2,657,585		2,657,585
	Mental Hospitals:									
	Outpatient Mental Hygiene Clinics.....	31,397		31,397	35,100		35,100	38,900		38,900
	Langley Porter Clinic.....	122,853		122,853	122,500		122,500	122,500		122,500
	Neuropsychiatric Institute at University of California, Los Angeles.....									
	Agnews State Hospital.....	4,980		4,980	5,000		5,000	1,000		1,000
	Atascadero State Hospital.....				100		100	5,500		5,500
	Camarillo State Hospital.....	21,610		21,610	15,500		15,500	100		100
	DeWitt State Hospital.....	4,109		4,109	4,500		4,500	15,500		15,500
	Mendocino State Hospital.....	3,237		3,237	3,500		3,500	4,500		4,500
	Metropolitan State Hospital.....	6,461		6,461	6,400		6,400	3,500		3,500
	Modesto State Hospital.....	3,616		3,616	4,000		4,000	6,400		6,400
	Napa State Hospital.....	21,836		21,836	21,485		21,485	21,485		21,485
	Patton State Hospital.....	4,994		4,994	5,000		5,000	5,000		5,000
	Stockton State Hospital.....	2,052		2,052	3,630		3,630	3,380		3,380

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1953-54, 1954-55, AND 1955-56—Continued

Organization Unit	Page Ref-er-ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Mental Hygiene:—Continued										
Department of Mental Hygiene—Contd.										
Institutions for Mental Defectives:										
Pacific State Hospital.....	623	\$8,172		\$8,172	\$8,785		\$8,785	\$9,410		\$9,410
Porterville State Hospital.....	630	2,966		2,966	3,122		3,122	3,297		3,297
Sonoma State Hospital.....	638	6,782		6,782	6,090		6,090	6,090		6,090
Totals, Mental Hygiene.....		\$7,560,107		\$7,560,107	\$8,410,697		\$8,410,697	\$9,441,247		\$9,441,247
Military Affairs:										
Military Department:										
Adjutant General and National Guard Reserve.....	651	\$15,171		\$15,171	\$14,180		\$14,180	\$14,205		\$14,205
Motor Vehicles:										
Department of Motor Vehicles.....	662		\$596,456	\$596,456		\$325,170	\$325,170		\$242,200	\$242,200
Natural Resources:										
Fish and Game:										
Department of Fish and Game.....	699		\$6,775,886	\$6,775,886		\$7,187,798	\$7,187,798		\$7,438,503	\$7,438,503
Wildlife Conservation Board.....	1186		37,006	37,006		58,350	58,350		43,400	43,400
Department of Natural Resources:										
Departmental Administration.....	707	\$40		40						
Division of Beaches and Parks.....	715		\$428,273	428,273		650,400	650,400		682,950	682,950
Division of Forestry.....	731	354,942		354,942	\$266,350		266,350	\$289,350		289,350
Division of Mines.....	733	38,355		38,355	32,442		32,442	35,442		35,442
Division of Oil and Gas.....	735		422,540	422,540		675,168	675,168		565,269	565,269
Totals, Natural Resources.....		\$393,337	\$7,663,705	\$8,057,042	\$298,792	\$8,571,716	\$8,870,508	\$324,792	\$8,730,122	\$9,054,914
Public Health:										
Department of Public Health.....	763	\$423,880		\$423,880	\$408,024		\$408,024	\$408,024		\$408,024
Water Pollution Control Board.....	767	1,511		1,511	750		750	750		750
Totals, Public Health.....		\$425,391		\$425,391	\$408,774		\$408,774	\$408,774		\$408,774
Public Works:										
Department of Public Works:										
Division of Architecture.....	776		\$997,831	\$997,831		\$1,004,860	\$1,004,860		\$1,000,800	\$1,000,800
Division of Highways.....	1219		851,803	851,803		1,697,600	1,697,600		778,200	778,200
Division of Water Resources.....	804	\$73,077		73,077	\$64,418		64,418	\$64,418		64,418
Aeronautics Commission.....	806	134		134	100		100	100		100
Reclamation Board.....	813	227,087		227,087	230,100		230,100	230,100		230,100
Totals, Public Works.....		\$300,298	\$1,849,634	\$2,149,932	\$294,618	\$2,702,460	\$2,997,078	\$294,618	\$1,779,000	\$2,073,618

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1953-54, 1954-55, AND 1955-56—Continued

Organization Unit —Continued	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Regulation and Licensing										
Districts Securities Commission.....	825	\$22		\$22	\$25		\$25	\$25		\$25
Horse Racing Board.....	827	56	\$135,102	135,158		\$222,400	222,400		\$115,770	115,770
Department of Investment:										
Division of Banking.....	829		\$428,147	\$428,147		\$388,795	\$388,795		\$414,750	\$414,750
Division of Corporations.....	831	\$1,120,160		1,120,160	\$1,082,625		1,082,625	\$1,157,875		1,157,875
Department of Insurance.....	838	827,721	766,557	1,594,278	166,557	1,459,983	1,626,540	150,926	1,502,074	1,653,000
Division of Real Estate.....	841		761,736	761,736		804,461	804,461		839,439	839,439
Division of Savings and Loan.....	843		271,458	271,458		229,265	229,265		291,812	291,812
Totals, Dept. of Investment.....		\$1,947,881	\$2,227,898	\$4,175,779	\$1,249,182	\$2,882,504	\$4,131,686	\$1,308,801	\$3,048,075	\$4,356,876
Board of Osteopathic Examiners.....	845		47,287	47,287		47,270	47,270		49,305	49,305
Board of Pilot Commissioners.....	847	28,127	12,587	40,714	31,572	13,428	45,000	31,303	13,697	45,000
Department of Professional and Vocational Standards:										
Division of Administrative Procedure.....	854	\$7,277		\$7,277	\$5,000		\$5,000	\$5,000		\$5,000
Board of Accountancy.....	856		\$165,181	165,181		\$167,320	167,320		\$168,510	168,510
Board of Architectural Examiners.....	858		51,969	51,969		56,500	56,500		60,950	60,950
Athletic Commission.....	860		119,823	119,823		122,000	122,000		125,000	125,000
Board of Barber Examiners.....	862		106,042	106,042		119,154	119,154		124,935	124,935
Cemetery Board.....	864		26,400	26,400		28,213	28,213		29,700	29,700
Board of Chiropractic Examiners.....	866		59,179	59,179		60,560	60,560		62,310	62,310
Board of Registration for Civil and Pro- fessional Engineers.....	868		123,326	123,326		165,268	165,268		169,567	169,567
Contractors License Board.....	871		302,088	302,088		631,490	631,490		650,620	650,620
Board of Cosmetology.....	873		179,262	179,262		188,640	188,640		189,805	189,805
Board of Dental Examiners.....	875		64,066	64,066		68,222	68,222		69,909	69,909
Board of Dry Cleaners.....	877	60,000	179,591	239,591	60,000	160,882	220,882	60,000	167,646	227,646
Board of Funeral Directors and Em- balmers.....	879		28,393	28,393		42,258	42,258		44,430	44,430
Bureau of Furniture and Bedding In- spection.....	882		166,629	166,629		175,030	175,030		174,750	174,750
Board of Guide Dogs for the Blind.....	883	115		115	100		100	100		100
Board of Landscape Architects.....	885		3,990	3,990		18,060	18,060		23,435	23,435
Board of Medical Examiners.....	889		235,033	235,033		288,610	288,610		295,865	295,865
Board of Nurse Examiners.....	891		129,071	129,071		169,001	169,001		84,810	84,810
Board of Optometry.....	893		32,222	32,222		37,110	37,110		38,520	38,520
Board of Pharmacy.....	895		122,191	122,191		180,110	180,110		182,820	182,820
Bureau of Private Investigators and Adjusters.....	897		9,331	9,331		36,840	36,840		36,860	36,860
Certified Shorthand Reporters Board.....	899		15,350	15,350		18,715	18,715		18,925	18,925
Board of Social Work Examiners.....	901		19,520	19,520		19,775	19,775		20,800	20,800
Structural Pest Control Board.....	903		44,956	44,956		62,525	62,525		74,200	74,200

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1953-54, 1954-55, AND 1955-56—Continued

Organization Unit	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
	905		\$6,598	\$6,598			\$17,820		\$17,905	\$17,905
	907		61,380	61,380			40,500		48,750	48,750
	909		14,699	14,699			17,082		15,671	15,671
Totals, Department of Professional and Vocational Standards										
		\$87,392	\$2,266,290	\$2,353,682	\$65,100	\$2,891,685	\$2,956,785	\$65,100	\$2,896,693	\$2,961,793
Public Utilities Commission	918	\$119,264	\$1,637,367	\$1,756,631	\$121,200	\$1,728,300	\$1,849,500	\$118,200	\$1,732,200	\$1,850,400
Totals, Regulation and Licensing										
		\$2,162,742	\$6,326,531	\$8,489,273	\$1,467,079	\$7,785,587	\$9,252,666	\$1,523,429	\$7,855,740	\$9,379,169
Social Welfare:										
Department of Social Welfare	930	\$15,532		\$15,532	\$17,110		\$17,110	\$17,110		\$17,110
Recreation Commission	931	717		717	65		65	65		65
Totals, Social Welfare										
		\$16,249		\$16,249	\$17,175		\$17,175	\$17,175		\$17,175
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration	937		\$80	\$80						
Veterans Home	945	\$5,086		5,086	\$6,625		\$6,625	\$6,625		\$6,625
Woman's Relief Corps Home	948	36		36	14,400		14,400	12,000		12,000
Totals, Veterans Affairs										
		\$5,122	\$80	\$5,202	\$21,025		\$21,025	\$18,625		\$18,625
TOTALS, DEPARTMENTAL REVENUES		\$13,554,073	\$24,414,136	\$37,968,209	\$14,135,425	\$27,313,652	\$41,449,077	\$14,842,090	\$26,642,482	\$41,484,572

COMPARATIVE STATE EXPENDITURES

1953-54, 1954-55, 1955-56

MILLIONS
OF DOLLARS

—600

—500

—400

—300

—200

—100

1953-54 1955-56

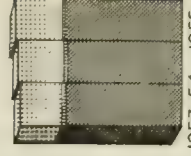
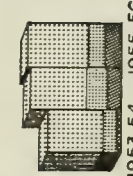
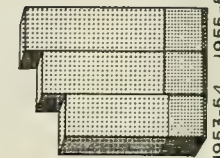
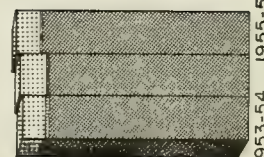
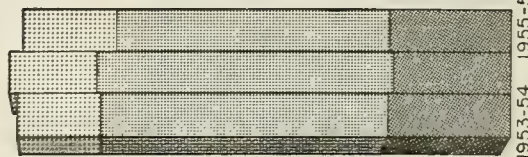
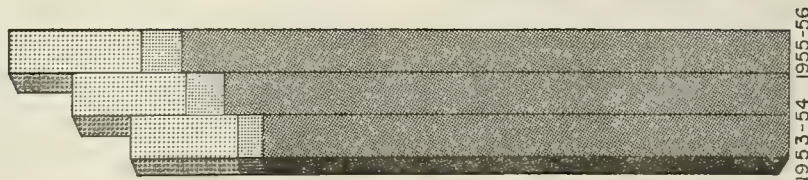
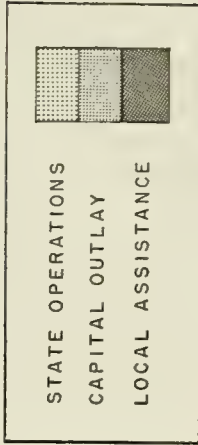


CHART 4

Expenditure Requirements, 1955-56

Population growth continues to set the trend for State expenditures in California. It is reflected in the requirements for support of public schools, in the appropriations necessary for State colleges and the University, in the cost of operating mental hospitals and correctional institutions, in the provisions made for public health, and in the construction which must be undertaken immediately to meet the needs of the future. This factor more than any other accounts for the higher expenditure totals in recent years and represents a basic difference between the fiscal program of California and that of many other states.

Expenditures of State government during the fiscal year beginning July 1, 1955 and ending June 30, 1956 are budgeted at \$1,529,768,426. This represents an increase of more than \$56,476,000 (3.8 percent) over the corresponding total of the current year, making this budget—like virtually all of those which have preceded it—the largest in California's financial history. More than half the total will be paid to local governments for education, social welfare, roads and streets, and other functions. Approximately 27 percent of the total will be used for State operations, including support of the Legislature, courts, offices, boards and commissions, and all departments and institutions. A little less than 20 percent will be utilized for highway construction and capital outlay at State institutions and other centers of government. Amounts involved in the program for each of these broad divisions in the coming fiscal year are shown below:

(Millions of dollars)				
	Proposed expenditure	Change from 1954-55 Amount	Percent	Percent of total
State operations —	\$414.5	\$37.9	10.1	27.1
Capital outlay —	292.9	—20.5	—6.5	19.2
Local assistance —	822.4	39.0	5.0	53.7
Totals ———	\$1,529.8	\$56.5	3.8	100.0

Of the increase in State operations, \$16,037,000 represents the cost of a salary increase to State employees, including those employed by the University of California. Provision for this adjustment grows out of the State Personnel Board finding that current salary levels are approximately 5 percent below the scales paid in private industry and in other governmental agencies for work of comparable skill and responsibility. Excluding this adjustment, the increase in State operating expense is 5.8 percent. *In this connection it should be noted that in the 1955-56 expenditure data presented in this statement the appropriation for salary increase has been distributed to the various agencies. In all other budget schedules the salary increase fund is shown separately as a lump sum. The deviation is made at this one point in order to show as accurately as possible the total amount to be spent for each function of government.*

Approximately 68 percent of all expenditures by the State government are mandatory under provisions of the California Constitution or the statutes. Among

other items included in this group are apportionments for school support, interest and redemption payments on bonded debt, aid to the aged, the blind, and needy children, highway expenditures, and revenue shared with cities and counties. Only 32 percent of the total program is subject to executive control in preparing the budget, and this margin is narrowed further by the fact that the Governor cannot control the number of people needing care and treatment at State hospitals, the number committed to correctional institutions, or—in fact—the number meeting the tests for admittance to State colleges and the University. The degree of control exercised over these and many other budget items is extremely small in relation to the pressures of population growth.

A statement of the mandatory expenditures of State government is shown in Schedule 9 of the budget. A summary of the principal items and the estimated amounts required for each purpose is given below.

(Millions of dollars)			
	Fixed expenditures	Change from 1954-55 Amount	Percent
Public schools ———	\$427.5	\$30.0	7.5
State highways ———	239.2	—17.0	—6.6
Social welfare ———	141.1	1.6	1.1
Revenue for local governments ———	176.6	4.1	2.4
All others ———	49.1	0.8	1.6
Totals ———	\$1,033.5	\$19.4	1.9

Expenditures for education account for 39.5 cents out of each dollar budgeted for 1955-56. These include the administrative activities of the Department of Education, support of the State Library, apportionments for public schools and items related to school operation, appropriations for centers of higher education, and the construction of buildings at educational institutions.

Second in order of size are the expenditures for highways and motor vehicle regulation: 24.6 cents of each dollar will be expended on these activities next year. Following in order are social welfare and public health (11.7 cents), mental hygiene and corrections (9.2 cents), conservation of natural resources (4.7 cents), fiscal affairs (1.9 cents), and all others (8.4 cents).

Expenditures for each of these seven functional classifications are outlined in the following paragraphs.

Education—\$603,581,000

In total, more than 2,500,000 individuals—one out of each five persons in California—will attend a publicly supported educational institution next year, establishing new records of attendance for elementary and secondary schools, special centers for the physically handicapped, and State colleges. Only the University of California will operate below peak level and, excluding the supercharged period immediately following World War II, enrollment at the University

will also register a substantial increase over other recent years. Moreover, record attendance at high schools of the State foretells still further expansion of college and University enrollments within the next few years, and provision must be made for this future growth by budgeting in the coming year to build the most urgently needed classrooms, laboratories, and other facilities.

Largest single item in the State budget is the amount required for support of public schools—nearly \$428,500,000. Article IX of the Constitution appropriates each year for current financial support an amount not less than \$180 per pupil in average daily attendance during the preceding fiscal year. With current attendance estimated at a record 2,375,000, apportionments to public schools next year will reach \$427,500,000, an increase of 7.5 percent over the amount required in 1954-55. To this must be added \$1,000,000 for high school courses in automobile driving. Partial repayment to the State of a loan made several years ago will bring apportionments to \$428,482,804, an increase of \$30,289,052 over the total for the current fiscal year and \$61,426,000 above the sum required in 1953-54.

Other elements in the aggregate payments by State government for assistance to local schools include the \$25,585,000 contribution to the teachers' retirement system—up \$2,665,000 over 1954-55; \$8,920,145 for interest and redemption charges on school building bonds—up \$593,640 over the current year; \$354,761 for vocational education—unchanged from the present level; and \$5,728,797 for free textbooks—an increase of \$3,222,287 due chiefly to the adoption of a new series in geography and history, but reflecting as well the sharp growth in school attendance. Provision for State support of child care centers terminates on June 30, 1955, and no funds are included for this activity in the coming year.

In total, expenditures for assistance to local schools in 1955-56 are budgeted at \$469,071,507, compared with \$436,033,912 this year and \$405,276,417 in 1953-54. The importance of this item in determining budget trends is shown by the fact that 50 percent of the growth in General Fund expenditures occurs in this area.

Expenditures for support of special schools reflect the moderate enrollment growth in the older institutions and the scheduled expansion of facilities at the new School for the Deaf in Riverside. Including programs for the blind, the support of special schools will amount to \$3,900,000, up \$433,000 from the currently authorized level. Of this increase, \$203,448 is accounted for in the Riverside expansion. Capital outlay appropriations of \$1,590,277, designed primarily to bring the Riverside School to its maximum enrollment, will result in total expenditures of \$5,490,133, or \$191,000 more than during the current year.

As in the case of public schools, the enrollment pressure upon State colleges this year stands at an all-time high, and additional students are expected in 1955-56 as expanding capacities allow these educational centers to accept their share of the growing number of high school graduates. Enrollments at the 11 State colleges are expected to reach 38,181 full-time students next year, or 3,720 above the current total. In line with this growth, recommended appropriations for

college support are \$26,706,796, an increase of \$4,267,000 above the estimated requirements in the present fiscal year.

A new fee of \$75 a semester for out-of-state students attending the State colleges has been included in the budget in anticipation of legislative enactment during the 1955 General Session. Adoption of this charge will bring the California colleges into line with publicly supported colleges in other states, and will result in an additional reimbursement of \$138,000 a year.

The 1955-56 capital outlay program for the State colleges is designed primarily to assure sufficient housing and instructional areas for enrollments in the fall semester of 1958. To meet the projected growth to that date and alleviate the overcrowding now facing some of these schools, \$18,932,572 is budgeted to provide classrooms and related facilities at all colleges, four cafeterias where new campuses and extended day programs require them, gymnasiums to meet enrollment needs at three schools, and various auxiliary structures for instructional needs. In addition, new sites have been selected and \$2,150,000 has been added to existing funds to provide immediate temporary housing on the two campuses of Los Angeles State College.

Enrollments at the eight campuses of the University of California for 1955-56 are estimated at 36,651, a gain of 2,513 over the current year. The State appropriation for support of the University shows an increase of 9.2 percent—from \$60,100,721 in 1954-55, to \$65,641,896 in 1955-56. These amounts include the State's contributions to the Employees' Retirement Fund on behalf of University personnel, and the salary increase provision, which alone adds \$3,102,744 to the University's expenditure program.

The medical centers at Los Angeles and San Francisco, which will be in full scale operation next year, account for the major increases in budget expenditures. With the exception of air pollution research, no new programs are included in the University's budget. The study of air pollution was started in 1954-55, by means of an allocation from the Emergency Fund and a requested deficiency appropriation. The Survey of Higher Education, underway for two years, will be completed in 1954-55 with a report to the Legislature at the 1955 Regular Session.

The capital outlay program of the University for other than agricultural projects shows a marked increase as the initial step in the five-year program designed to meet the enrollments anticipated by 1960. Expenditures for non-agricultural projects are recommended at \$8,718,000, including buildings at Los Angeles for engineering, physical sciences, and life sciences, and a building to house the physical sciences and mathematics at Berkeley. Capital outlay projects for agricultural activities at the Davis campus, financed from the University's share of the Fair and Exposition Fund, are estimated at \$246,500, while agricultural projects on other campuses total \$1,528,050. In addition, \$1,854,513 from the Fair and Exposition Fund is to be transferred to a reserve for expenditure at a later date as agricultural projects are approved by the Regents.

Including endowment and other funds, the total expenditure program for the University next year will be \$102,032,414, an increase of \$11,986,892 over the sum provided in the present year.

Expenditures for Education

	(Thousands of dollars)			Change from	
	Actual 1953-54	Estimated 1954-55	Proposed 1955-56	Amount	Pct.
State Operations:					
Department of Education	\$4,470	\$4,822	\$5,155	332	6.9
State colleges	19,768	22,440	26,707	4,267	19.0
Special schools; blind centers	3,106	3,467	3,900	433	12.5
University of California	55,367	60,101	65,642	5,541	9.2
Other	171	253	237	-16	-6.5
Totals, State Operations	\$82,882	\$91,083	\$101,640	10,557	11.6
Capital Outlay:					
State colleges	\$8,678	\$20,414	\$18,933	-1,481	-7.3
Special schools	1,139	1,832	1,590	-242	-13.2
University	11,048	9,306	12,347	3,041	32.7
Other	-5	206	-	-206	-100.0
Totals, Capital Outlay	\$20,859	\$31,757	\$32,870	1,112	2.9
Local Assistance:					
School support	\$367,056	\$398,194	\$428,483	\$30,289	7.6
Teachers' retirement	23,292	22,920	25,585	2,665	11.6
School buildings	-202	-85	-	85	...
Child care centers	3,858	3,817	-	-3,817	-100.0
Free textbooks	3,303	2,507	5,729	3,222	128.6
Debt service	7,615	8,327	8,920	594	7.1
Other	355	355	355	-	-
Totals, Local Assistance	\$405,276	\$436,034	\$469,072	\$33,038	7.6
Grand Totals	\$509,017	\$558,874	\$603,581	\$14,707	8.0

Highways, Streets, Traffic, and Motor Vehicle Regulation—\$376,917,000

Expenditures for highway construction and maintenance, traffic control, and motor vehicle regulation during 1955-56 will total \$376,917,000. Of this amount, \$73,173,000 will be spent for support of State operating agencies—the Highway Patrol, Department of Motor Vehicles, and State Division of Highways, while \$211,448,000 will be used for construction, and \$92,296,000 will be paid to counties and cities in the course of sharing receipts from the gasoline tax and registration fees, and as a grant-in-aid. With the exception of capital outlay for construction on the State highway system, expenditures for each of the principal items will increase during 1955-56 compared with the amounts being spent in the current year. Utilization of highway fund balances carried forward from earlier years and a revision in the method of accounting for depreciation on construction equipment have added to the normal volume of capital expenditures this year, carrying the total to \$228,218,000.

The Governor's recommendation that present highway user tax rates be continued is a key feature in the budget provision for new highway construction. The reduction in rates on July 1, 1955, as contemplated in the 1953 highway legislation, would result in a revenue reduction of approximately \$25,000,000 during the next fiscal year. As the shares going to counties and cities are fixed without regard to this drop in rates, the entire reduction would be borne by the State and would be evident chiefly in a substantially lower volume of highway construction. With a firm level of State revenue and \$40,577,000 in Federal funds, a program of construction and improvement involving 418 miles of State highways can be undertaken.

Painfully slow progress is being made in the campaign to curb highway accidents and traffic deaths. With an increase of 3.5 percent in motor vehicle registrations last year, the number of reportable accidents outside incorporated cities increased 2.4 percent through the end of November. Injury accidents were 3.0 percent greater, but fatalities were 9.5 percent

below the corresponding period of 1953. Notwithstanding this gain, more than 2,000 persons were killed on the rural highways of California last year, over 46,000 were injured, and property damage amounted to millions of dollars. To cope with this situation, the budget provides for 24 additional traffic sergeants and 246 more officers, bringing the total strength to 2,008, or one uniformed officer for each 3,160 registered vehicles. The cost of intensifying the enforcement effort will be \$1,642,850 per year, or less than 26 cents per registration.

It is estimated there will be more than 6,600,000 registered vehicles in the State and 6,850,000 licensed drivers by the end of 1956. More than half the people of California have occasion to contact the Department of Motor Vehicles in connection with their ownership or operation of a motor vehicle. In order to give adequate service to this large segment of the State's population, the budget makes provision for a moderate increase in staff and the establishment of 11 new field offices.

Expenditures for Highways, Streets, and Motor Vehicle Regulation

	(Thousands of dollars)			Change from	
	Actual 1953-54	Estimated 1954-55	Proposed 1955-56	Amount	Pct.
State Operations:					
California Highway Patrol	\$15,117	\$17,318	\$19,979	\$2,662	15.4
Department of Motor Vehicles	15,639	17,144	17,897	753	4.4
State highway maintenance, etc.	31,416	32,018	35,297	3,279	10.2
Totals, State Operations	\$62,172	\$66,479	\$73,173	\$6,694	10.1
Capital Outlay:					
State highways	\$222,432	\$227,938	\$210,670	-\$17,268	-7.6
Other	219	280	778	498	177.6
Totals, Capital Outlay	\$222,650	\$228,218	\$211,448	-\$16,770	-7.3
Local Assistance:					
For County Roads:					
Fuel tax	\$59,565	\$53,191	\$54,902	\$1,711	3.2
Registration fees	8,692	9,274	9,600	326	3.5
State grant-in-aid	784	3,747	2,500	-1,247	-33.3
Totals, County Roads	\$69,041	\$66,212	\$67,002	\$790	1.2
For City Streets:					
Fuel tax	\$25,420	\$24,808	\$24,994	\$186	0.8
Grade crossing protection	25	175	300	125	71.6
Totals, Local Assistance	\$94,486	\$91,195	\$92,296	\$1,101	1.2
Grand Totals	\$379,309	\$385,892	\$376,917	-\$8,975	-2.3

Social and Industrial Welfare, Public Health, and Related Activities—\$179,801,000

Programs of service in the fields of health and welfare have matured during recent years, and after a period of rapid growth are now among the most stable activities of State government. The \$179,801,000 budgeted for expenditure on all social and industrial welfare, public health, and related functions in 1955-56 is actually less than was spent in some of the earlier years. Part of the reduction may be traced to the growing importance of the Federal old age and survivors insurance program in providing retirement pensions, thus alleviating the need for public assistance. Part is due to changes in legal restrictions governing payment of aid to persons in need and to stricter enforcement of these provisions, and part reflects a decrease in capital outlay expenditures from the peak of a few years ago.

Most of the expenditures by the State for social welfare are made through the county governments.

Subventions for these purposes are estimated at \$143,624,000, with old age security—largest of the welfare items both from the viewpoint of the number of persons involved (272,500) and the cost of the program (\$97,446,000)—accounting for two-thirds of the total. During recent years there has been very little change in the number of aged aid recipients, due to the growing effectiveness of the old age and survivors insurance program which now covers approximately 40 percent of persons over 65 years of age. Aid to needy children will require payments aggregating \$36,066,000, and assistance to the blind will amount to \$5,998,000. In addition, hospital care of the aged and blind, inspection of boarding homes for children and aged, and support of the adoption program will amount to \$4,115,000.

The estimated average of: (a) persons to be granted assistance, (b) monthly payments, and (c) the State's share of these monthly amounts for the 1955-56 fiscal year follows:

	<i>Average number of recipients</i>	<i>Average monthly payment</i>	<i>State's share of aid</i>
Old age security-----	272,500	\$67.50	\$29.80
Aid to needy children			
Family groups *-----	190,310	37.75	13.91
Foster homes-----	9,572	62.75	37.80
Aid to the blind-----	12,400	84.50	37.82
Aid to partially self- supporting blind-----	415	89.00	74.30

* Including needy parent.

The State Department of Social Welfare will expend \$2,467,150 during 1955-56 for the administration of the subventions and other current expenses.

Subventions for public health will total \$15,060,000, an increase of \$681,000 over the sum provided in the present year. Virtually all of the change will occur in two programs—aid to crippled children and hospital construction.

Assistance for support of local health departments will follow population growth, while tuberculosis subsidies will drop fractionally from the unusually high level provided in the current year's budget. Principal development in the budget of the State Department of Public Health is the provision of funds for air pollution control and research into this health problem. Provision is also made for continuing the prevention of blindness study, financed entirely from donations. Additional laboratory technicians are provided to increase the effectiveness of the encephalitis warning net initiated during 1954-55.

Budget recommendations for support of the Department of Veterans Affairs have been determined largely by three factors: (1) the anticipated gain of 152 in the membership of the Veterans' Home, bringing the total to 2,058; (2) an increase in the allotment for educational assistance to veterans' dependents; and (3) a drop in enrollments but an increase in average costs under the program of educational assistance to veterans. Expenditures by the State for services to veterans will amount to \$5,740,000, an increase of \$61,000 over the present total, while \$350,000 will be provided for local service offices—the same as during other recent fiscal periods. Major construction for the Veterans' Home includes the third and final unit of the recreation center, replacement of unsafe facilities, and the construction of road and ground improvements. The total cost of

these and certain minor construction items is placed at \$890,000.

The program recommended for the State Department of Industrial Relations, charged with administering the State's labor laws and promoting the welfare of wage earners in California, is continued largely on the basis of expected change in workload, particularly in the areas of agricultural safety and labor law enforcement. The Governor's recommendation for an increase of payments under the workmen's compensation insurance law relates to trust fund operations outside the budget total.

Expenditures for Welfare, Health, and Related Activities

State Operations:	(Thousands of dollars)			Change from	
	Actual 1953-54	Estimated 1954-55	Proposed 1955-56	1954-55 Amount	Pct.
Dept. of Industrial Relations-----	\$6,023	\$6,329	\$6,741	\$412	6.5
Dept. of Public Health-----	5,000	4,864	5,286	422	8.7
Dept. of Social Welfare-----	2,198	2,321	2,467	146	6.3
Dept. of Veterans' Affairs-----	5,677	5,679	5,740	61	1.1
Other-----	53	39	42	3	6.6
Totals, State Operations-----	\$18,950	\$19,232	\$20,276	\$1,044	5.4
Capital Outlay:					
Veterans' Home-----	\$1,591	\$914	\$890	—\$24	—2.7
Public Health-----	231	129	—	—129	—100.0
Dept. of Employment-----	—308	—412	—398	13	3.1
Totals, Capital Outlay-----	\$1,514	\$632	\$491	—\$141	—22.3
Local Assistance:					
Public Health:					
Tuberculosis subsidies-----	\$4,790	\$5,486	\$5,250	—\$237	—4.3
Crippled children-----	3,010	4,151	4,498	348	8.4
Aid to local health depts.-----	2,998	3,129	3,245	116	3.7
Hospital construction-----	2,342	1,220	1,668	447	36.6
Mosquito control-----	698	393	400	7	1.7
Totals, Public Health-----	\$13,838	\$14,379	\$15,060	\$681	4.7
Social Welfare:					
Old age security-----	\$101,127	\$97,875	\$97,446	—\$429	—0.4
Aid to needy children-----	30,722	34,303	36,066	1,763	5.1
Aid to the blind-----	5,702	5,844	5,998	154	2.6
Other-----	3,361	3,743	4,115	367	9.8
Totals, Social Welfare-----	\$140,912	\$141,769	\$143,624	\$1,855	1.3
Veterans Affairs-----	349	350	350	—	—
Totals, Local Assistance-----	\$155,098	\$156,499	\$159,035	\$2,536	1.6
Grand Totals-----	\$175,562	\$176,362	\$179,801	\$3,439	1.9

Mental Hygiene and Corrections—\$140,454,000

MENTAL HYGIENE

California's program of active accomplishment in the field of mental hygiene is extended moderately in the budget recommendations for 1955-56. Further improvements in level of service are provided in the increased allowances for medical staff, psychologists, social workers, therapists, and ward personnel for more intensive treatment of mentally ill and mentally retarded patients. The program will be further implemented by the functioning of recently completed receiving and treatment centers at several mental hospitals.

During the next fiscal year, the State will care for an average of 48,462 resident patients in its mental hospitals, an increase of 3,000, or 6.6 percent, over the number in 1954-55. The family care program will be further expanded to permit placement of an additional 100 cases in homes, increasing to 700 the average number of cases to be supported during the year.

Initial services of the Neuropsychiatric Institute will be established in temporary quarters on the Los Angeles campus of the University and will operate in conjunction with the medical school. The small

staff will also assist in planning the permanent unit which will be built as a wing of the Medical Center.

Pursuant to Chapter 22, Statutes of 1954, the Alcoholic Rehabilitation Commission was established to investigate all phases of alcoholic rehabilitation, and report thereon with recommendations not later than October 15, 1956. The program planned for the 1955-56 fiscal year, at a cost of \$539,812, includes two clinical research centers, two exploratory service clinics for alcoholics, and an epidemiological study. In view of the period of time required to complete the medical research phase of the program, it may be necessary to seek an extension of the life of the Commission until 1959.

Recommended expenditures for support of the Department of Mental Hygiene total \$73,460,726, an increase of \$9,666,000 over the amount budgeted for the current year. This gain includes the added cost of \$3,600,000 resulting from the larger patient population, and also \$2,570,000 to cover the proposed adjustment in employee salaries. It reflects as well the provision of better care and treatment through increases in the professional staff and ward personnel.

The construction program for mental hospitals is dictated largely by the current and future growth in number of patients, and by the emphasis being placed upon research, training, and education. A total of \$20,508,613 is budgeted for capital outlay in 1955-56, substantially no change from the present building volume. Projects to be undertaken include a 248-bed unit at the Neuropsychiatric Institute in Los Angeles and an addition to Langley Porter Clinic in San Francisco, a 500-bed receiving and treatment unit at Agnews State Hospital, and ward buildings with a capacity of 1,068 beds at Patton State Hospital. There are, in addition, numerous projects to be undertaken at the several other mental hospitals.

CORRECTIONS

An average of 16,450 adult prisoners is estimated in the 1955-56 program of operations to be undertaken by the Department of Corrections—1,140, or 7.4 percent, more than during the current year. The Youth Authority, in projecting an average of 2,489 cases—215 more than in the present year, is confronted with a 9.5 percent increase. This growth in workload, coupled with the 5 percent salary adjustment, accounts for the 16.2 percent increase in the expenditures proposed for the support of adult facilities and the 13.4 percent advance shown for the Youth Authority.

The State will operate nine prisons during 1955-56—the six permanent institutions, the Medical Facility to be opened at Vacaville replacing Terminal Island and having a greater capacity, a temporary installation at San Luis Obispo, and a prison branch at Tehachapi. The additional personnel required to operate these installations and the expense of feeding, clothing, and caring for the larger number of inmates account for most of the increase in expenditures for support of the Department of Corrections. However, among other elements in the prison program are the provisions to complete the transfer of vocational education from local school district budgets to the State, improvement in the psychiatric program at San Quentin, the inauguration of a two-year pilot study of

inmate counseling at Deuel Vocational Institution, and continuation of the parole study being conducted by the Adult Authority. Support of the Department of Corrections in 1955-56 is budgeted at \$24,568,298, an increase of \$3,421,000 over the corresponding figure for the present year. Capital outlay expenditures, including new units at Soledad and Corona, an expansion of the forestry camp and prison industries programs, and additional or replacement facilities at other prisons, are budgeted at \$8,833,617—an increase of \$588,000 over the present year total.

To a great extent the program of the Youth Authority parallels that described above for adult corrections. Expanded capacity is being placed in operation this year, and there will be small additions during 1955-56. Expenditures of the Youth Authority reflect primarily this increase in capacity and the greater attention to be given to probation, delinquency prevention, and parole supervision. Support of the Youth Authority program during the coming fiscal year is budgeted at \$9,595,013, an increase of \$1,133,000 over the current level. Capital outlay expenditures are placed at \$2,141,810, somewhat below the present year's total. Principal outlay items include replacement of unsafe structures and additions to the physical plant at the Nelles School for Boys, additions to the academic school at Preston School of Industry, and temporary rehabilitation and emergency repairs at the Ventura School for Girls. Smaller projects are planned for other locations.

Expenditures for Mental Hygiene and Corrections

	(Thousands of dollars)			Change from	
	Actual 1953-54	Estimated 1954-55	Proposed 1955-56	1954-55 Amount	Pct.
State Operations:					
Department of Corrections					
(adults) -----	\$18,426	\$21,147	\$24,568	\$3,421	16.2
Department of the Youth					
Authority -----	6,454	8,462	9,595	1,133	13.4
Department of Mental					
Hygiene -----	57,212	63,794	73,461	9,666	15.2
Totals, State Operations	\$82,092	\$93,404	\$107,624	\$14,220	15.2
Capital Outlay:					
Adult facilities -----	\$3,521	\$8,245	\$8,834	\$588	7.1
Youth facilities -----	1,106	2,301	2,142	—159	—6.9
Mental hospitals -----	22,124	21,220	20,509	—711	—3.4
Totals, Capital Outlay	\$26,751	\$31,766	\$31,484	—\$281	—0.9
Local Assistance:					
Juvenile homes; camps --	\$771	\$936	\$1,346	\$410	43.7
Grand Totals -----	\$109,615	\$126,106	\$140,454	\$14,348	11.4

Conservation and Development of Natural Resources—\$71,738,000

Included in this classification are the activities of the State agencies concerned with the broad field of development, conservation, and protection of our natural resources. This extensive area of operation embraces services to the agricultural and mining industries, conservation and propagation of fish and game, operation of park and beach areas, timber and watershed protection and wildland management, water resource development and conservation, flood control, and support of agricultural fairs. Aggregate expenditures during 1955-56 for the many activities comprised under this general heading will be \$71,738,051, an increase of \$1,299,000 over the current year's total. Factors contributing most heavily to the higher costs are the \$1,359,000 attributable to salary increases and an additional \$2,262,000 required for

local flood control. Excluding these two amounts, expenditures budgeted for 1955-56 are below the current level.

To cope with the conditions created by increasing population and to make reasonable preparation for the immediate future, moderate expansion or intensification of program are proposed for several of these agencies. Among these is provision in the budget of the Department of Fish and Game for the operation of new and enlarged hatchery facilities and a new waterfowl management area. To improve fire detection and to reduce the acreage burned annually, additional fire suppression personnel are recommended for the Division of Forestry and two additional work camps are proposed for inmates of the Department of Corrections. Also recommended is the continuation of the collection and analysis of data on water supply and utilization on the Sacramento River and the Sacramento-San Joaquin Delta to facilitate the settlement of questions regarding rights to these waters.

Other changes embodied in the budget recommendations are: termination of the salinity barrier studies; an increase in the staff of the Soil Conservation Commission to assist local conservation districts and to handle the recently authorized federal program for conservation measures on upstream watersheds; and staffing for the proper operation and maintenance of beaches and parks to accommodate the continually growing attendance, already exceeding 9,000,000 annually.

Programs of the Department of Agriculture are projected at the current level with adjustments only for changes in workload and the proposed continuation of the programs to control vesicular exanthema (a virus disease of swine), to prevent the introduction of Mexican fruit flies into California's important fruit crops, and to eradicate host plants of the beet leafhopper. The Department of Agriculture, in co-operation with other governmental agencies, will conduct research and take other steps to control the recently discovered infestation of the Khapra beetle, which seriously damages stored grain. If study indicates a need for additional funds for this purpose, it may be necessary to amend the budget recommendation accordingly.

Principal projects contributing to the increase in capital outlay expenditures for beaches and parks include provision for additional facilities to increase capacity at 12 inland parks and four beaches and the acquisition of lands adjacent to State parks and beaches to round out existing holdings. The study looking toward possible acquisition of the Central Valley Project will be completed in the current year; hence no appropriation is provided for this purpose in 1955-56.

Payments to local governments for flood control represent reimbursements for expenses or obligations incurred in cooperating with the Federal Government in construction of certain authorized flood control works. State assistance in this field is generally for the costs involved in the acquisition of rights of way, flow-age rights or easements, and relocation or replacement of permanent improvements as necessitated by project construction. Based upon the anticipated work to be undertaken by the Federal Government, proposed allocations to local agencies in the 1955-56 fiscal year

are \$8,902,511, an increase of \$2,262,000 over the current year.

Conservation and Development of Natural Resources					
	(Thousands of dollars)			Change from	
	Actual 1953-54	Estimated 1954-55	Proposed 1955-56	1954-55 Amount	Pct.
State Operations:					
Department of Agriculture	\$10,841	\$11,423	\$12,009	\$586	5.1
Department of Fish and Game	6,761	7,500	7,966	466	6.2
Division of Beaches and Parks	2,737	2,831	3,288	457	16.1
Division of Forestry	10,031	10,502	11,324	822	7.8
Division of Mines, Oil and Gas	1,000	1,059	1,125	66	6.3
Division of Water Resources	4,667	5,093	4,314	-780	-15.3
Division of Fairs and Expositions	5,604	5,663	5,674	11	0.2
Other	331	330	392	62	18.8
Totals, State Operations	\$41,975	\$44,401	\$46,091	\$1,690	3.8
Capital Outlay:					
Agriculture	\$295	\$154	\$171	-\$13	-7.1
Fairs and Expositions	2,281	3,971	2,622	-1,348	-34.0
Beaches and Parks	4,509	3,052	5,736	2,684	88.0
Forestry	1,143	2,385	1,813	-1,072	-45.0
Fish and Game	251	222	81	-141	-63.4
Reclamation Board	1,430	2,530	2,000	-530	-21.0
Water Resources	263	352	4	-348	-88.6
Wildlife Conservation Board	594	2,936	1,742	-1,195	-40.7
Oil and Gas	*	-	16	16	-
Totals, Capital Outlay	\$10,772	\$15,631	\$13,685	-\$1,946	-12.5
Local Assistance:					
Aid to fairs	\$2,041	\$3,542	\$2,926	-\$616	-17.4
Flood control	1,313	6,641	8,903	2,262	34.1
Agricultural commissions	130	140	144	4	3.1
Other	-10	84	-10	-94	-
Totals, Local Assistance	\$3,474	\$10,407	\$11,963	\$1,556	15.0
Grand Totals	\$56,221	\$70,439	\$71,738	\$1,299	1.8

* Less than \$500.

Fiscal Affairs—\$29,478,000

The State of California will spend \$29,477,720 in the management of its business affairs during 1955-56. Approximately two-thirds of this total represents the cost of tax collection and enforcement of the revenue laws, and one-third relates to business management—budget preparation, centralized purchasing, maintenance and operation of buildings, disbursing of funds, auditing, financial reporting, and similar activities. As shown in the accompanying table, tax collection is divided among three agencies, while management duties are assigned to four.

One of the principal recent developments in this field was the removal of liquor control as a function of the State Board of Equalization. With this move, expenditures by the Board of Equalization now relate entirely to tax matters. In order to afford an accurate comparison of Board expenditures budgeted for 1955-56 with those of the other years shown in the accompanying table, the cost of liquor control activities during 1953-54 and in the July-December period of the 1954-55 fiscal year has been eliminated.

At \$28,782,935, expenditures for support of the several fiscal agencies in 1955-56 will be \$1,841,000 more than the total for the present year. Recommended salary adjustments account for \$1,224,000 of this amount, and the remainder represents chiefly greater attention to tax auditing and increases in service activities such as the maintenance of buildings and grounds and the purchasing of supplies and equipment.

Capital outlay for office buildings and other improvements will decline from \$3,027,830 in the current year to \$694,785 for 1955-56. Several office buildings have been authorized for construction by the investment of trust funds, with repayment from the rentals to be paid by State agencies. These investments are not included in the budget totals, but the expenditures for rents and interest will be included in future budgets after the projects are completed.

Expenditures for Fiscal Affairs

	(Thousands of dollars)			Change from	
	Actual 1953-54	Estimated 1954-55	Proposed 1955-56	1954-55 Amount	Pct.
State Operations:					
Control and Management:					
Board of Control	\$20	\$24	\$25	\$1	2.7
Controller	1,774	1,734	1,890	155	9.0
Department of Finance	6,008	6,279	6,694	415	6.6
Treasurer	197	217	219	3	1.2
Subtotals	\$7,999	\$8,255	\$8,828	\$574	7.0
Tax Collection:					
Board of Equalization	\$12,538	\$13,113	\$13,969	\$855	6.5
Controller	967	986	1,047	61	6.2
Franchise Tax Board	4,221	4,588	4,939	351	7.7
Subtotals	\$17,725	\$18,687	\$19,955	\$1,267	6.8
Totals, State Operations	\$25,724	\$26,942	\$28,783	\$1,841	6.8
Capital Outlay:					
Office buildings, etc.	\$1,355	\$3,028	\$695	—\$2,333	—77.1
Grand Totals	\$27,079	\$29,970	\$29,478	—\$492	—1.6

Other Expenditures

	(Thousands of dollars)			Change from	
	Actual 1953-54	Estimated 1954-55	Proposed 1955-56	1954-55 Amount	Pct.
State Operations:					
Legislature	\$3,070	\$4,259	\$3,339	—\$920	—21.6
Courts	1,426	1,482	1,570	88	5.9
Executive	437	453	488	35	7.8
Civil defense	998	1,041	1,181	140	13.4
General administration	1,624	1,747	1,730	—17	—1.0
Regulation and licensing	13,098	13,730	14,868	1,139	8.3
Bond interest and redemption	3,458	3,358	3,259	—100	—3.0
Other	9,002	8,979	10,494	1,515	16.9
Totals, State Operations	\$33,112	\$35,049	\$36,929	\$1,880	5.4
Capital Outlay:					
Civil defense	\$1,451	\$111	—	—\$111	—100.0
Military affairs	1,310	1,534	\$116	—1,418	—92.4
Public works (architecture)	236	370	370	—	—
Unallocated	—	300	1,700	1,400	466.7
Totals, Capital Outlay	\$2,997	\$2,315	\$2,186	—\$129	—5.6
Local Assistance:					
Return of vehicle license fees	\$75,627	\$75,967	\$77,835	\$1,868	2.5
Return of liquor license fees	8,501	9,120	8,885	—235	—2.6
Aid for public works	1,537	2,545	—	—2,545	—100.0
Judges' salaries and retirement	1,849	1,916	1,916	—	—
Earthquake and storm damage	1,786	—105	—182	—77	—
Veterans' housing (reimbursement)	—1,249	—1,383	—200	1,183	91.1
Other	437	225	430	205	91.1
Totals, Local Assistance	\$88,489	\$88,285	\$88,684	\$399	0.5
Grand Totals	\$124,598	\$125,649	\$127,799	\$2,150	1.7

Other Expenditures—\$127,799,000

A number of the expenditure items contained in the 1955-56 budget program cannot be classified satisfactorily in any of the six groups summarized above. There are, for example, the services of the Legislature, the courts, and the Governor's office which apply equally to education, highways, and any of the other broad governmental functions. Other principal items include the regulatory agencies of State government, debt service, unallocated funds available to meet emergencies and unforeseen contingencies, and several miscellaneous subventions to local governments.

The Department of Alcoholic Beverage Control is a new agency included for the first time under the classification of regulatory agencies. Responsibility for alcoholic beverage licensing and enforcement was with the Board of Equalization until January 1, 1955 and therefore the cost of this activity has previously been included with expenditures for fiscal affairs. Amendment of Section 22 of Article XX of the State Constitution transferred responsibility for alcoholic beverage control to the new Department and also made provision for the establishment of the Alcoholic Beverage Control Appeals Board. For comparative purposes the expenditures for liquor control in 1953-54 and the period July 1, 1954 through December 31, 1954 have been summarized in this section with other regulatory agencies, although the detail is shown with the budget for the Board of Equalization for the time that responsibility was with that agency. Since the Appeals Board is being created effective January 1, 1955, there are no previous expenditures and thus a portion of the increase is attributable to this new activity.

Amounts proposed for expenditure during 1955-56, together with corresponding totals for the current year and 1953-54, are shown in the following table.

EXPENDITURE TRENDS

State expenditures have risen steadily during the last two decades, except for a short period during World War II when functions were carried on with a curtailed staff and construction was pared to a bare minimum. The increase was particularly rapid after the war due primarily to four factors: (1) the surge in population growth; (2) the rise in the general price level; (3) the tremendous construction backlog which confronted the State; and (4) the improved levels of service as compared with prewar standards.

From \$219 million in 1936-37 to \$1,530 million proposed for 1955-56, total expenditures have increased almost seven fold. During the same period the number of people residing in California doubled and the income of California residents increased almost 5.5 times. Consequently, expenditures budgeted for next year amount to \$117 per capita compared with \$34 in 1936-37 and a \$39 average during the five years immediately preceding World War II. In terms of income, expenditure in 1955-56 will represent \$5.92 per \$100 received by the people of California, against a \$5.19 prewar average—an increase of 73 cents.

Day-to-day operations of State government cost \$62.1 million in 1936-37, excluding \$21.3 million for unemployment relief. The comparable total in the 1955-56 budget is \$414.5 million. The number of persons in State hospitals and correctional institutions has just about kept pace with the general population growth in California. Enrollments in State colleges, however, have far outstripped this general trend. Three new State colleges have been added and facilities of the older institutions have been expanded tremendously to provide education for more than 38,000 students compared to a little more than one-fifth that number in 1936-37. The University now enrolls 36,650 compared with 24,500 two decades ago.

A virtual revolution has taken place in the operation of mental hospitals: from mere custodial care,

the emphasis has shifted to remedial treatment with a goal of returning patients to useful, normal lives. Such treatment is costly, but it effects a long-term saving in human resources.

Many new correctional institutions have been added: facilities in the Youth Authority now total 11 compared with 3 two decades ago, and 5 more prisons are operated by the Department of Corrections.

The increase in capital expenditures has been even greater than that for state operations. Compared with a mere \$1 million spent in 1936-37 on construction other than highways, \$81.4 million has been budgeted for next year. Capital outlay for highways has risen from \$20.8 million to \$211.4 million in the course of these two decades. Highway user taxes and fees have been raised twice to provide the funds necessary to finance an accelerated highway building program for more than 6 million vehicles.

Expenditures by the State for assistance to local units of government were \$111.7 million in 1936-37—one-eighth of the \$820 million to be provided next year. Principal factors contributing to this growth include: the 2,375,000 average daily attendance of

pupils in public schools this year, compared with 1,000,000 in 1936-37; the state contribution of \$180 per unit of attendance against \$60 for elementary grades and \$90 for high school and junior college students in the earlier year; and average payments to aged of \$67 per month compared with \$32 in 1936-37.

Many new subventions have been added during this past 20-year period, particularly in the field of public health and social welfare. The State now returns to local units of government all liquor license fees collected and most of the motor vehicle license fees (withholding only those amounts needed for highway bond interest and redemption and for collection costs). In 1936-37 only half the liquor fees and 37.5 percent of the vehicle license fee revenue were returned to cities and counties.

A summary of State expenditures—total, per capita and per \$100 of income to individuals—is shown in the table below. Careful distinction should be made between the amounts shown in this tabulation and data in the corresponding analysis of tax receipts presented in the statement on revenue estimates.

STATE EXPENDITURE TRENDS AND RELATIONSHIP TO POPULATION AND INCOME

Fiscal Year	State Expenditures				Expenditures per Capita				Expenditures per \$100 of Individual Income			
	State Operations (Thousands)	Capital Outlay (Thousands)	Local Assistance (Thousands)	Total (Thousands)	State Operations	Capital Outlay	Local Assistance	Total	State Operations	Capital Outlay	Local Assistance	Total
1936-37	\$83,412	\$24,090	\$111,659	\$219,161	\$12.96	\$3.75	\$17.35	\$34.06	\$1.76	\$0.51	\$2.36	\$4.63
1937-38	102,023	21,838	119,676	243,537	15.48	3.31	18.15	36.94	2.02	0.44	2.37	4.83
1938-39	122,968	29,475	134,046	286,489	18.30	4.38	19.95	42.63	2.58	0.61	2.81	6.00
1939-40	125,583	21,262	135,904	282,749	18.29	3.09	19.79	41.17	2.49	0.42	2.69	5.60
1940-41	111,175	20,094	142,596	273,865	15.89	2.87	20.37	39.13	1.98	0.36	2.55	4.89
1941-42	88,627	23,147	146,172	257,946	12.35	3.23	20.38	35.96	1.29	0.33	2.11	3.73
1942-43	93,963	16,717	140,181	250,861	12.64	2.25	18.86	33.75	1.05	0.19	1.56	2.80
1943-44	85,188	15,399	164,074	264,661	10.89	1.97	20.96	33.82	0.73	0.13	1.40	2.26
1944-45	87,988	18,091	200,411	306,490	10.60	2.18	24.13	36.91	0.67	0.14	1.54	2.35
1945-46	108,979	40,766	192,430	342,175	12.05	4.51	21.29	37.85	0.82	0.31	1.45	2.58
1946-47	142,109	86,261	241,310	469,680	14.66	8.89	24.89	48.44	0.94	0.56	1.59	3.09
1947-48	188,117	97,665	371,942	657,726	18.91	9.82	37.39	66.12	1.17	0.61	2.32	4.10
1948-49	225,466	167,828	490,031	883,325	22.11	16.45	48.04	86.60	1.33	0.99	2.90	5.22
1949-50	248,044	258,805	547,989	1,054,838	23.65	24.68	52.25	100.58	1.47	1.54	3.26	6.27
1950-51	263,055	200,343	542,941	1,006,339	24.18	18.42	49.92	92.52	1.41	1.07	2.92	5.40
1951-52	294,483	180,989	592,600	1,068,072	25.91	15.93	52.15	93.99	1.39	0.85	2.79	5.03
1952-53	320,282	207,218	649,219	1,176,719	27.04	17.50	54.82	99.36	1.38	0.89	2.79	5.06
1953-54	346,907	286,897	747,596	1,381,400	28.29	23.40	60.96	112.65	1.40	1.15	3.01	5.56
1954-55	376,591	313,347	783,355	1,473,293	29.83	24.82	62.05	116.70	1.50	1.24	3.11	5.85
1955-56	414,515	292,859	822,394	1,529,768	31.88	22.53	63.26	117.67	1.61	1.13	3.18	5.92

Expenditure data for earlier years have been adjusted so that character of expenditures conforms to present budgetary procedure. Expenditures per capita have been computed on the basis of population January 1st, the midpoint of fiscal year. Population data and income figures are shown on page A-17.

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR THE FISCAL YEARS 1953-54, 1954-55, AND 1955-56

Organization Unit	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS										
LEGISLATIVE:										
Senate.....	6	\$171,523	\$708,199	\$879,722	\$320,240	\$1,059,000	\$1,379,240	\$267,000	\$700,000	\$967,000
Assembly.....	6	328,325	670,051	998,376	591,955	1,050,000	1,641,955	525,100	700,000	1,225,100
Joint Expense.....	6	21,548	728,338	749,886	23,500	673,303	696,803	23,500	580,000	603,500
Legislative Offices.....	6	23,546	-----	23,546	27,789	-----	27,789	24,885	-----	24,885
Legislative Counsel Bureau.....	13	343,530	-----	343,530	423,068	-----	423,068	373,191	-----	373,191
Code Commission.....	15	873	-----	873	-----	-----	-----	-----	-----	-----
Law Revision Commission.....	16	18,648	-----	18,648	28,215	-----	28,215	53,874	-----	53,874
Commission on Uniform State Laws.....	17	3,963	-----	3,963	7,198	-----	7,198	3,950	-----	3,950
Contribution to Legislators' Retirement Fund.....	18	51,600	-----	51,600	55,000	-----	55,000	70,000	-----	70,000
TOTALS, LEGISLATIVE.....	---	\$963,556	\$2,106,588	\$3,070,144	\$1,476,965	\$2,782,303	\$4,259,268	\$1,341,500	\$1,980,000	\$3,321,500
JUDICIAL:										
Supreme Court.....	19	\$496,646	-----	\$496,646	\$503,634	-----	\$503,634	\$510,749	-----	\$510,749
Judicial Council.....	21	94,655	-----	94,655	126,023	-----	126,023	130,970	-----	130,970
District Court of Appeal, First Appellate District.....	23	227,628	-----	227,628	230,204	-----	230,204	232,042	-----	232,042
District Court of Appeal, Second Appellate District.....	24	341,617	-----	341,617	352,846	-----	352,846	356,900	-----	356,900
District Court of Appeal, Third Appellate District.....	25	124,969	-----	124,969	125,659	-----	125,659	127,332	-----	127,332
District Court of Appeal, Fourth Appellate District.....	26	126,945	-----	126,945	130,182	-----	130,182	164,028	-----	164,028
Contributions to Judges Retirement Fund.....	27	13,573	-----	13,573	13,750	-----	13,750	13,750	-----	13,750
TOTALS, JUDICIAL.....	---	\$1,426,033	-----	\$1,426,033	\$1,482,298	-----	\$1,482,298	\$1,535,771	-----	\$1,535,771
EXECUTIVE:										
Governor.....	28	\$388,024	-----	\$388,024	\$405,192	-----	\$405,192	\$430,430	-----	\$430,430
Office of Civil Defense.....	30	997,847	\$4,764	\$392,788	1,040,604	-----	1,040,604	1,142,082	-----	1,142,082
Lieutenant Governor.....	35	44,534	-----	44,534	47,424	-----	47,424	46,677	-----	46,677
TOTALS, EXECUTIVE.....	---	\$1,430,405	\$4,764	\$1,435,169	\$1,493,220	-----	\$1,493,220	\$1,619,189	-----	\$1,619,189
ADMINISTRATIVE:										
General Administration:										
State Employees Retirement System.....	36	\$284,768	-----	\$284,768	\$324,430	-----	\$324,430	\$292,780	-----	\$292,780
Commission on Interstate Cooperation.....	40	26,163	-----	26,163	27,105	-----	27,105	33,305	-----	33,305
Personnel Board.....	41	1,720,575	-----	1,720,575	1,743,781	-----	1,743,781	1,745,451	-----	1,745,451
Secretary of State.....	51	223,777	\$41,647	265,424	360,772	-----	360,772	262,032	\$38,896	300,928
TOTALS, General Administration.....	---	\$2,255,283	\$41,647	\$2,296,930	\$2,456,088	\$39,208	\$2,495,296	\$2,333,568	\$38,896	\$2,372,464

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Agriculture:										
Department of Agriculture.....	56-57	\$5,671,328	\$4,739,212	\$10,400,540	\$5,964,562	\$4,992,048	\$10,956,610	\$6,066,188	\$5,050,825	\$11,117,013
California Dairy Industry Advisory Board.....	95	-----	360,388	360,388	-----	383,066	383,066	-----	382,756	382,756
Poultry Improvement Commission.....	97	-----	79,966	79,966	-----	82,889	82,889	-----	94,308	94,308
Totals, Agriculture.....		\$5,671,328	\$5,169,566	\$10,840,894	\$5,964,562	\$5,458,003	\$11,422,565	\$6,066,188	\$5,527,889	\$11,594,077
Corrections:										
Department of Corrections:										
Departmental Administration.....	104	\$649,130	-----	\$649,130	\$728,969	-----	\$728,969	\$760,134	-----	\$760,134
Penal Institutions:										
Medical Facility.....	108	1,483,820	-----	1,483,820	1,711,783	-----	1,711,783	2,304,918	-----	2,304,918
Temporary Facility, California										
Men's Colony.....	116	2,712,410	-----	2,712,410	704,276	-----	704,276	1,309,947	-----	1,309,947
Institution for Men, Chino.....	122	2,768,222	-----	2,768,222	3,288,476	-----	3,288,476	3,776,852	-----	3,776,852
State Prison at Folsom.....	134	4,707,512	-----	4,707,512	2,892,199	-----	2,892,199	2,987,592	-----	2,987,592
State Prison at San Quentin.....	143	2,364,534	-----	2,364,534	4,783,703	-----	4,783,703	5,123,351	-----	5,123,351
State Prison at Soledad.....	154	1,963,291	-----	1,963,291	2,276,150	-----	2,276,150	2,931,215	-----	2,931,215
Deuel Vocational Institution.....	163	640,565	-----	640,565	753,492	-----	753,492	829,846	-----	829,846
California Institution for Women.....	170	1,058,625	-----	1,058,625	1,184,464	-----	1,184,464	1,282,770	-----	1,282,770
Adult Authority.....	175	78,169	-----	78,169	100,243	-----	100,243	114,347	-----	114,347
Board of Trustees—Institution for Women.....	180	-----	-----	-----	-----	-----	-----	-----	-----	-----
Totals, Department of Corrections.....		\$18,426,278	-----	\$18,426,278	\$21,147,334	-----	\$21,147,334	\$23,811,703	-----	\$23,811,703
Youth Authority:										
Departmental Administration.....	185	\$1,501,268	-----	\$1,501,268	\$1,697,167	-----	\$1,697,167	\$1,857,535	-----	\$1,857,535
Northern California Reception Center and Clinic.....	193	126,216	-----	126,216	689,774	-----	689,774	727,546	-----	727,546
Southern California Reception Center and Clinic.....	198	38,113	-----	38,113	909,719	-----	909,719	1,090,930	-----	1,090,930
Forestry Camps for Boys.....	203	317,581	-----	317,581	328,569	-----	328,569	328,683	-----	328,683
Friest Ranch School for Boys.....	208	373,414	-----	373,414	406,693	-----	406,693	418,257	-----	418,257
Fred C. Nelles School for Boys.....	213	859,913	-----	859,913	878,374	-----	878,374	897,861	-----	897,861
Paso Robles School for Boys.....	219	495,093	-----	495,093	753,825	-----	753,825	848,276	-----	848,276
Preston School of Industry.....	224	1,633,580	-----	1,633,580	1,563,716	-----	1,563,716	1,647,593	-----	1,647,593
Los Guileros School for Girls.....	231	464,470	-----	464,470	557,072	-----	557,072	713,906	-----	713,906
Ventura School for Girls.....	236	644,263	-----	644,263	677,570	-----	677,570	727,298	-----	727,298
Totals, Youth Authority.....		\$6,453,911	-----	\$6,453,911	\$8,462,479	-----	\$8,462,479	\$9,257,885	-----	\$9,257,885
Totals, Corrections.....		\$24,880,189	-----	\$24,880,189	\$29,609,813	-----	\$29,609,813	\$33,069,588	-----	\$33,069,588

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued Education:										
Department of Education:										
State Colleges and Technical Schools:										
Totals, State Colleges and Technical Schools										
Special Schools for Physically Handicapped Children:										
Totals, Department of Education										
Teachers Retirement System										
Totals, Education										

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- erence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS - Continued										
ADMINISTRATIVE—Continued										
Employment:										
Department of Employment Contingent Fund.....	1371		\$52,746	\$52,746		\$39,091	\$39,091		\$40,462	\$40,462
Fiscal Affairs:										
Board of Control.....	398	\$30,454		\$30,454	\$24,196		\$24,196	\$24,299		\$24,299
State Controller.....	399	\$2,352,867	\$773,173	\$3,126,040	\$2,385,181	\$794,639	\$3,179,720	\$2,472,379	\$808,328	\$3,280,707
Board of Equalization.....	416	\$13,585,957	\$1,565,198	\$15,151,155	\$12,872,139	\$1,548,142	\$14,420,281	\$11,800,323	\$1,605,444	\$13,405,767
Department of Finance:										
General Activities.....	434	\$6,100,129	\$121,737	\$6,221,866	\$6,384,191	\$119,109	\$6,503,300	\$6,481,962	\$104,502	\$6,586,464
Division of Fairs and Expositions:										
Administration.....	455		125,413	125,413		137,680	137,680		113,740	113,740
State Fair and Exposition.....	457		1,894,773	1,894,773		1,964,428	1,964,428		1,919,241	1,919,241
Sixth District Agricultural Association.....	463		132,171	132,171		137,680	137,680		140,355	140,355
District Agricultural Associations.....	466		3,451,839	3,451,839		3,423,004	3,423,004		3,423,000	3,423,000
Division of State Lands.....	467		461,706	461,706		527,698	527,698		531,650	531,650
Napa State Farm.....	471	18,050		18,050						
Totals, Department of Finance.....		\$6,118,179	\$6,187,639	\$12,305,818	\$6,384,191	\$6,309,599	\$12,693,790	\$6,481,962	\$6,262,488	\$12,744,450
Franchise Tax Board.....	472	\$4,250,008		\$4,250,008	\$4,587,871		\$4,587,871	\$4,746,392		\$4,746,392
State Treasurer.....	480	292,439		292,439	324,870		324,870	318,615		318,615
Totals, Fiscal Affairs.....		\$26,590,504	\$8,526,010	\$35,116,514	\$26,578,448	\$8,652,280	\$35,230,728	\$25,813,970	\$8,676,260	\$34,490,230
Highway Patrol:										
Department of California Highway Patrol.....	482		\$15,116,673	\$15,116,673		\$17,317,669	\$17,317,669		\$19,380,606	\$19,380,606
Industrial Relations:										
Department of Industrial Relations.....	491	\$5,691,687		\$5,691,687	\$5,988,757		\$5,988,757	\$6,139,748		\$6,139,748
Office of Fire Marshal.....	502	331,205		331,205	278,083	61,989	340,072	289,490	64,573	351,063
Totals, Industrial Relations.....		\$6,022,892		\$6,022,892	\$6,266,840	\$61,989	\$6,328,829	\$6,429,238	\$64,573	\$6,493,811

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Justice:										
Department of Justice.....	504	\$3,290,986	-----	\$3,290,986	\$3,662,665	-----	\$3,662,665	\$3,712,886	-----	\$3,712,886
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration.....	526	\$2,771,086	-----	\$2,771,086	\$2,971,960	-----	\$2,971,960	\$3,180,477	-----	\$3,180,477
Mental Hospitals:										
Outpatient Mental Hygiene Clinics -	534	456,404	-----	456,404	497,441	-----	497,441	515,500	-----	515,500
Langley Porter Clinic.....	540	991,437	-----	991,437	1,027,527	-----	1,027,527	1,083,246	-----	1,083,246
Neuropsychiatric Institute at Univer-	545	13,875	-----	13,875	16,766	-----	16,766	51,421	-----	51,421
sity of California, Los Angeles.....	547	5,235,729	-----	5,235,729	5,413,691	-----	5,413,691	5,973,811	-----	5,973,811
Agnews State Hospital.....	554	208,449	-----	208,449	1,460,356	-----	1,460,356	1,923,563	-----	1,923,563
Atascadero State Hospital.....	560	7,111,218	-----	7,111,218	7,630,210	-----	7,630,210	8,492,006	-----	8,492,006
Canarrillo State Hospital.....	568	3,725,000	-----	3,725,000	3,836,318	-----	3,836,318	4,018,239	-----	4,018,239
DeWitt State Hospital.....	574	3,164,000	-----	3,164,000	3,373,015	-----	3,373,015	3,689,671	-----	3,689,671
Mendocino State Hospital.....	581	3,421,418	-----	3,421,418	3,430,333	-----	3,430,333	3,457,976	-----	3,457,976
Metropolitan State Hospital.....	588	4,277,605	-----	4,277,605	4,473,077	-----	4,473,077	4,758,740	-----	4,758,740
Modesto State Hospital.....	594	5,645,996	-----	5,645,996	6,279,449	-----	6,279,449	6,792,284	-----	6,792,284
Napa State Hospital.....	601	5,251,151	-----	5,251,151	5,737,901	-----	5,737,901	6,304,158	-----	6,304,158
Patton State Hospital.....	609	5,881,339	-----	5,881,339	6,202,553	-----	6,202,553	6,746,083	-----	6,746,083
Institutions for Mental Defectives:										
Pacific State Hospital.....	616	\$2,988,039	-----	\$2,988,039	\$3,833,208	-----	\$3,833,208	4,369,011	-----	4,369,011
Porterville State Hospital.....	624	1,485,944	-----	1,485,944	2,405,717	-----	2,405,717	3,438,142	-----	3,438,142
Sonoma State Hospital.....	631	4,582,891	-----	4,582,891	5,109,898	-----	5,109,898	5,556,673	-----	5,556,673
Totals, Department of Mental Hygiene.....		\$57,211,581	-----	\$57,211,581	\$63,699,420	-----	\$63,699,420	\$70,351,001	-----	\$70,351,001
Alcoholic Rehabilitation Commission.....	639	-----	-----	-----	95,021	-----	95,021	539,812	-----	539,812
Totals, Mental Hygiene.....		\$57,211,581	-----	\$57,211,581	\$63,794,441	-----	\$63,794,441	\$70,890,813	-----	\$70,890,813
Military Affairs:										
Military Department:										
Adjutant General, National Guard and	641	\$2,037,922	-----	\$2,037,922	\$2,142,966	-----	\$2,142,966	\$2,247,730	-----	\$2,247,730
National Guard Reserve.....	641	191,190	-----	191,190	209,337	-----	209,337	251,809	-----	251,809
California Cadet Corps.....		-----	-----	-----	-----	-----	-----	-----	-----	-----
Totals, Military Affairs.....		\$2,229,112	-----	\$2,229,112	\$2,352,303	-----	\$2,352,303	\$2,499,539	-----	\$2,499,539
Motor Vehicles:										
Department of Motor Vehicles.....	652	-----	\$15,639,186	\$15,639,186	-----	\$17,143,851	\$17,143,851	-----	\$17,284,024	\$17,284,024

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Natural Resources:										
Fish and Game:										
Department of Fish and Game.....	663		\$6,650,211	\$6,650,211		\$7,353,676	\$7,353,676		\$7,621,232	\$7,621,232
Marine Research Committee.....	701		75,550	75,550		87,495	87,495		73,790	73,790
Wildlife Conservation Board.....	702		38,474	38,474		59,009	59,009		62,000	62,000
Totals, Fish and Game.....			\$6,764,235	\$6,764,235		\$7,500,180	\$7,500,180		\$7,757,622	\$7,757,622
Department of Natural Resources:										
Departmental Administration.....	704	\$284,256	\$3,373	\$287,629	\$281,338	\$3,400	\$284,738	\$292,469	\$3,400	\$295,869
Division of Beaches and Parks.....	708	2,046,982	689,866	2,736,848	1,536,059	1,295,285	2,831,344	10,895,507	3,180,040	3,180,040
Division of Forestry.....	716	10,030,788		10,030,788	10,502,077		10,502,077	511,481		10,895,507
Division of Mines.....	732	484,001		484,001	502,717		502,717			511,481
Division of Oil and Gas.....	734		516,281	516,281		556,409	556,409			578,843
Soil Conservation Commission.....	736	43,539		43,539	44,964		44,964	75,596		75,596
Totals, Department of Natural Resources.....		\$12,889,566	\$1,209,520	\$14,099,086	\$12,867,155	\$1,855,094	\$14,722,249	\$11,775,053	\$3,762,283	\$15,537,336
Totals, Natural Resources.....		\$12,889,566	\$7,973,755	\$20,863,321	\$12,867,155	\$9,355,274	\$22,222,429	\$11,775,053	\$11,519,905	\$23,294,958
Public Health:										
Department of Public Health.....	738	\$4,499,677		\$4,499,677	\$4,348,266		\$4,348,266	\$4,492,847		\$4,492,847
Water Pollution Control Board.....	764	500,187		500,187	515,767		515,767	558,986		558,986
Totals, Public Health.....		\$4,999,864		\$4,999,864	\$4,864,033		\$4,864,033	\$5,051,833		\$5,051,833
Public Works:										
Department of Public Works:										
Departmental Administration.....	768	\$153,453		\$153,453	\$84,429		\$84,429	\$88,613		\$88,613
Division of Architecture.....	771	357,644	\$756,047	1,113,691	85,539	\$853,255	938,794	86,303	\$872,681	958,984
Division of Highways.....	777		32,829,651	32,829,651		32,017,913	32,017,913		32,859,253	32,859,253
Division of San Francisco Bay Toll Crossings.....	788	—907,213	—506,279	—1,413,492						
Division of Water Resources.....	789	3,083,589	2,450	3,086,039	3,417,368	150,010	3,567,378	2,794,759		2,794,759
Totals, Department of Public Works.....		\$2,687,473	\$33,081,869	\$35,769,342	\$3,587,336	\$33,021,178	\$36,608,514	\$2,969,675	\$33,731,934	\$36,701,609

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS —Continued											
ADMINISTRATIVE—Continued											
Public Works—Continued											
Aeronautics Commission.....	805	\$103,100	-----	\$103,100	\$106,229	-----	\$106,229	\$109,472	-----	\$109,472	
Colorado River Board.....	807	142,627	-----	142,627	211,836	-----	211,836	210,524	-----	210,524	
Colorado River Boundary Commission.....	809	-----	\$63,747	63,747	-----	\$74,371	74,371	-----	-----	-----	
Board of Harbor Commissioners for Humboldt Bay.....	810	2,030	-----	2,030	-----	-----	-----	-----	-----	-----	
Klamath River Commission.....	811	830	-----	830	25,000	-----	25,000	43,600	-----	43,600	
Reclamation Board.....	812	212,604	-----	212,604	194,948	-----	194,948	208,569	-----	208,569	
Interim San Francisco Bay Ports Commission.....	814	12,411	-----	12,411	-----	-----	-----	-----	-----	-----	
San Francisco Bay Area Rapid Transit Commission.....	815	237,195	-----	237,195	156,940	-----	156,940	30,452	-----	30,452	
Water Resources Board.....	816	704,512	214,874	919,386	756,053	5,126	761,179	719,305	-----	719,305	
Water Project Authority.....	819	120,675	120,674	241,349	129,325	129,326	258,651	239,230	-----	239,230	
Totals, Public Works.....	---	\$4,223,457	\$33,481,164	\$37,704,621	\$5,167,667	\$33,230,001	\$38,397,668	\$4,530,827	\$33,731,934	\$38,262,761	
Regulation and Licensing:											
Department of Alcoholic Beverage Control.....	821	-----	-----	-----	\$1,473,932	-----	\$1,473,932	\$2,877,642	-----	\$2,877,642	
Alcoholic Beverage Control Appeals Board.....	824	-----	-----	-----	38,969	-----	38,969	73,292	-----	73,292	
District Securities Commission.....	825	\$38,682	-----	\$38,682	44,662	-----	44,662	48,735	-----	48,735	
Horse Racing Board.....	827	-----	\$132,777	132,777	-----	\$150,421	150,421	-----	\$147,700	147,700	
Department of Investment:											
Division of Banking.....	828	-----	\$357,707	\$357,707	-----	\$380,799	\$380,799	-----	\$405,749	\$405,749	
Division of Corporations.....	830	\$832,363	-----	832,363	\$738,827	-----	738,827	\$785,715	-----	785,715	
Department of Insurance.....	832	-----	1,336,919	1,336,919	-----	1,459,983	1,459,983	-----	1,502,074	1,502,074	
Division of Real Estate.....	839	-----	885,297	885,297	-----	936,499	936,499	-----	1,014,654	1,014,654	
Division of Savings and Loan.....	842	-----	209,318	209,318	-----	223,065	223,065	-----	274,287	274,287	
Totals, Department of Investment.....	---	\$832,363	\$2,789,241	\$3,621,604	\$738,827	\$3,000,346	\$3,739,173	\$785,715	\$3,196,764	\$3,982,479	
Board of Osteopathic Examiners.....	844	-----	\$41,966	\$41,966	-----	\$43,443	\$43,443	-----	\$49,567	\$49,567	
Board of Pilot Commissioners.....	846	-----	12,579	12,579	-----	13,428	13,428	-----	13,697	13,697	
Department of Professional and Vocational Standards:											
Division of Administrative Procedure.....	852	-----	-----	-----	\$98,299	-----	\$98,299	\$98,818	-----	\$98,818	
Board of Accountancy.....	855	\$94,259	\$154,542	154,542	-----	\$161,901	161,901	-----	\$166,888	166,888	
Board of Architectural Examiners.....	857	-----	44,552	44,552	-----	48,135	48,135	-----	54,314	54,314	
Athletic Commission.....	859	-----	123,139	123,139	-----	126,327	126,327	-----	125,948	125,948	
Board of Barber Examiners.....	861	-----	115,733	115,733	-----	120,722	120,722	-----	122,053	122,053	
Cemetery Board.....	863	-----	21,523	21,523	-----	25,933	25,933	-----	34,092	34,092	
Board of Chiropractic Examiners.....	865	-----	52,949	52,949	-----	59,316	59,316	-----	59,265	59,265	
Board of Registration for Civil and Professional Engineers.....	867	-----	203,876	203,876	-----	213,642	213,642	-----	221,067	221,067	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS --Continued										
ADMINISTRATIVE--Continued										
Regulation and Licensing--Continued										
Department of Professional and Vocational Standards-- Continued										
Contractors License Board.....	869		\$638,501	\$638,501		\$674,255	\$674,255		\$717,750	\$717,750
Board of Cosmetology.....	872		176,687	176,687		187,307	187,307		193,896	193,896
Board of Dental Examiners.....	874		67,679	67,679		80,939	80,939		88,683	88,683
Board of Dry Cleaners.....	876		187,236	187,236		186,813	186,813		182,539	182,539
Board of Funeral Directors and Embalmers.....	878		37,034	37,034		44,578	44,578		45,451	45,451
Bureau of Furniture and Bedding Inspection.....	880		208,933	208,933		211,293	211,293		230,918	230,918
Board of Guide Dogs for the Blind.....	883	\$223		223	\$881		881	\$863		863
Board of Landscape Architects.....	884		5,973	5,973		13,335	13,335		12,965	12,965
Board of Medical Examiners.....	886		185,067	185,067		226,593	226,593		259,443	259,443
Board of Nurse Examiners.....	890		136,753	136,753		144,918	144,918		142,584	142,584
Board of Optometry.....	892		34,741	34,741		35,763	35,763		36,095	36,095
Board of Pharmacy.....	894		194,765	194,765		208,217	208,217		212,312	212,312
Bureau of Private Investigators and Adjustors.....	896		31,329	31,329		32,311	32,311		34,009	34,009
Certified Shorthand Reporters Board.....	898		10,400	10,400		13,109	13,109		13,903	13,903
Board of Social Work Examiners.....	900		18,215	18,215		17,715	17,715		20,251	20,251
Structural Pest Control Board.....	902		40,312	40,312		59,053	59,053		56,334	56,334
Board of Examiners in Veterinary Medicine.....	904		14,731	14,731		16,662	16,662		18,028	18,028
Board of Vocational Nurse Examiners.....	906		43,779	43,779		38,290	38,290		41,867	41,867
Yacht and Ship Brokers Commission.....	908		15,587	15,587		16,224	16,224		16,328	16,328
Totals, Department of Professional and Vocational Standards.....		\$94,482	\$2,764,096	\$2,858,578	\$99,180	\$2,963,351	\$3,062,531	\$99,681	\$3,106,983	\$3,206,664
Public Utilities Commission.....	910	\$2,068,669	\$1,715,515	\$3,784,184	\$2,128,792	\$1,738,876	\$3,867,668	\$2,172,649	\$1,775,577	\$3,948,226
Totals, Regulation and Licensing.....		\$3,034,196	\$7,456,174	\$10,490,370	\$4,524,362	\$7,909,865	\$12,434,227	\$6,057,714	\$8,290,288	\$14,348,002
Social Welfare:										
Department of Social Welfare.....	919	\$2,107,368		\$2,107,368	\$2,230,378		\$2,230,378	\$2,289,188		\$2,289,188
Recreation Commission.....	931	90,758		90,758	90,681		90,681	92,830		92,830
Totals, Social Welfare.....		\$2,198,126		\$2,198,126	\$2,321,059		\$2,321,059	\$2,382,018		\$2,382,018
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration.....	932	\$3,463,660	\$184,520	\$3,648,180	\$3,624,795	\$162,880	\$3,787,675	\$3,511,436	\$264,900	\$3,776,336
Veterans Home.....	938	1,951,992		1,951,992	1,841,689		1,841,689	1,778,572	65,000	1,843,572
Woman's Relief Corps Home.....	946	76,350		76,350	49,500		49,500	46,000		46,000
Totals, Veterans Affairs.....		\$5,492,002	\$184,520	\$5,676,522	\$5,515,984	\$162,880	\$5,678,864	\$5,336,008	\$329,900	\$5,665,908

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Miscellaneous:										
Workmen's compensation benefits.....	949	\$703,069		\$703,069	\$930,000		\$930,000	\$1,000,000		\$1,000,000
Permanent revolving funds.....	949	996,467		996,467	6,807		6,807	248,600		248,600
Refunds of taxes, licenses, and other fees.....	949	12,561		12,561	15,000		15,000	15,000		15,000
Legislative claims.....	949	106,322	\$41,290	147,612	47,449	\$66,809	114,258	27,181	\$17,589	44,770
Totals, Miscellaneous.....		\$1,818,419	\$41,290	\$1,859,709	\$999,256	\$66,809	\$1,066,065	\$1,290,781	\$17,589	\$1,308,370
Provision for Salary Increases.....	953				310,495		310,495	11,306,480	4,730,968	16,037,448
TOTALS, ADMINISTRATIVE.....		\$242,672,590	\$96,699,386	\$339,371,976	\$264,814,139	\$102,961,065	\$367,775,204	\$291,959,978	\$113,423,601	\$405,383,579
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds.		\$—1,853,896		\$—1,853,896	\$—2,078,596		\$—2,078,596	\$—2,103,679		\$—2,103,679
NET TOTALS, ADMINISTRATIVE.....		\$240,818,694	\$96,699,386	\$337,518,080	\$262,735,543	\$102,961,065	\$365,696,608	\$289,856,299	\$113,423,601	\$403,279,900
TOTALS, LEGISLATIVE, JUDICIAL, EX- ECUTIVE AND ADMINISTRATIVE.....		\$244,638,688	\$98,810,738	\$343,449,426	\$267,188,026	\$105,743,368	\$372,931,394	\$294,352,759	\$115,403,601	\$409,756,360
DEBT SERVICE:										
Bond Interest and Redemption.....	955	\$2,587,375	\$870,663	\$3,458,038	\$2,512,000	\$846,401	\$3,358,401	\$2,436,625	\$822,189	\$3,258,814
Reserve for Contingencies.....	957				300,791		300,791	1,500,000		1,500,000
NET TOTALS, STATE OPERATIONS.....		\$247,226,063	\$99,681,401	\$346,907,464	\$270,000,817	\$106,589,769	\$376,590,586	\$298,289,384	\$116,225,790	\$414,515,174

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	CAPITAL OUTLAY									
	Governors Office:									
	Office of Civil Defense-----	\$1,451,015		\$1,451,015	\$111,475		\$111,475			
972										
	Agriculture:									
	Department of Agriculture-----		\$286,531	\$286,531		\$183,553	\$183,553		\$56,520	\$56,520
975			8,476	8,476					114,009	114,009
977	Poultry Improvement Commission-----									
	Totals, Agriculture-----		\$295,007	\$295,007		\$183,553	\$183,553		\$170,529	\$170,529
	Corrections:									
	Department of Corrections:									
	Departmental Administration-----		—\$61,793	—\$61,793						
981			3,605,549	3,605,549						
983	Medical Facility-----									
	Temporary Facility—California Mens' Colony-----		500	500						
984										
	Correctional Facility at Chino-----		30,000	30,000		490,000	490,000		124,000	124,000
985										
988	Institution for Men, Chino-----		—96,306	—96,306		171,000	171,000		262,180	262,180
991	State Prison at Folsom-----		120,531	120,531		1,089,723	1,089,723		225,915	225,915
995	State Prison at San Quentin-----		159,541	159,541		252,127	252,127		436,470	436,470
997	State Prison at Soledad-----		—336,801	—336,801		342,046	342,046		5,480,305	5,480,305
998	New Medium Security Prison-----		47,903	47,903		1,309,135	1,309,135		479,987	479,987
1000	Deuel Vocational Institution-----		15,556	15,556		497,399	497,399		235,660	235,660
1002	Institution for Women-----		35,652	35,652		230,040	230,040		808,200	808,200
1003	Adult Authority-----		321	321		—20,305	—20,305			
	Totals, Department of Corrections-----		\$3,520,653	\$3,520,653		\$8,245,284	\$8,245,284		\$8,833,617	\$8,833,617
	Youth Authority:									
	Youth Training School-----									
1007	Northern California Reception Center and Clinic-----					\$140,000	\$140,000			
1008	Southern California Reception Center and Clinic-----		\$41,940	\$41,940		33,132	33,132		\$14,200	\$14,200
1010	Forestry Camps for Boys-----		237,013	237,013		104,653	104,653		4,600	4,600
1011	Fricot Ranch School for Boys-----		1,703	1,703		7,550	7,550		263,795	263,795
1013	Fred C. Nelles School for Boys-----		—31,388	—31,388		10,523	10,523		1,047,585	1,047,585
1016	Paso Robles School for Boys-----		106,519	106,519		334,153	334,153		44,115	44,115
1019	Preston School of Industry-----		172,071	172,071		517,991	517,991		508,300	508,300
1023	Los Guilcos School for Girls-----		620,760	620,760		875,126	875,126		79,715	79,715
1026	Ventura School for Girls-----		19,566	19,566		261,773	261,773		179,500	179,500
1028			—61,759	—61,759		15,650	15,650			
	Totals, Youth Authority-----		\$1,106,425	\$1,106,425		\$2,300,551	\$2,300,551		\$2,141,810	\$2,141,810
	Totals, Corrections-----		\$4,627,078	\$4,627,078		\$10,545,835	\$10,545,835		\$10,975,427	\$10,975,427

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY--Continued										
Education:										
Department of Education:										
Departmental Administration.....										
State Colleges and Technical Schools:	1032		\$--5,332	\$--5,332		\$205,733	\$205,733			
Chico State College.....	1035		145,757	145,757		528,591	528,591		\$1,197,206	\$1,197,206
Fresno State College.....	1042		2,027,051	2,027,051	\$327,510	2,412,707	2,740,217		1,419,301	1,419,301
Humboldt State College.....	1046		493,900	493,900		306,471	306,471		1,734,362	1,734,362
Long Beach State College.....	1049		1,875,835	1,875,835		2,004,134	2,004,134		1,775,325	1,775,325
Los Angeles State College of Applied Arts and Sciences.....	1051		5,037	5,037		2,489,066	2,489,066		2,150,000	2,150,000
Sacramento State College.....	1055		534,474	534,474		378,692	378,692		1,526,000	1,526,000
San Diego State College.....	1059		603,072	603,072		1,724,910	1,724,910		2,920,555	2,920,555
San Francisco State College.....	1063		410,212	410,212		533,662	533,662		1,383,350	1,383,350
San Jose State College.....	1066		186,903	186,903		5,604,006	5,604,006		1,416,768	1,416,768
California State Polytechnic College.....	1071		2,415,272	2,415,272		3,919,675	3,919,675		3,409,705	3,409,705
California Maritime Academy.....	1072		--20,000	--20,000		184,500	184,500			
Totals, State Colleges and Technical Schools.....			\$8,677,513	\$8,677,513	\$327,510	\$20,086,414	\$20,413,924		\$18,932,572	\$18,932,572
Special Schools for Physically Handicapped Children:										
California School for the Blind.....	1074		\$27,087	\$27,087		\$--747	\$--747		\$378,700	\$378,700
California School for the Deaf, Berkeley.....	1076		105,033	105,033		699,256	699,256		4,850	4,850
California School for the Deaf, Riverside.....	1078		378,747	378,747		990,712	990,712		1,191,102	1,191,102
School for Cerebral Palsied Children, Northern California.....	1079		633,050	633,050		110,870	110,870			
School for Cerebral Palsied Children, Southern California.....	1080		--382	--382						
Orientation Centers for the Adult Blind: Oakland Orientation Center.....	1081		--771	--771						
California Industries for the Blind: Los Angeles Center.....	1082	\$1,663	738	2,401		4,862	4,862		625	625
Oakland Center.....	1083		--14,775	--14,775		27,115	27,115		15,000	15,000
San Diego Center.....	1084		8,296	8,296						
Totals, Department of Education.....		\$1,663	\$9,809,204	\$9,810,867	\$327,510	\$22,124,215	\$22,451,725		\$20,522,849	\$20,522,849
University of California.....	1086	80,000	10,967,689	11,047,689		9,305,740	9,305,740		12,347,063	12,347,063
Totals, Education.....		\$81,663	\$20,776,893	\$20,858,556	\$327,510	\$31,429,955	\$31,757,465		\$32,869,912	\$32,869,912
Employment:										
Department of Employment Contingent Fund.....	1097		\$--307,647	\$--307,647		\$--411,581	\$--411,581		\$--398,973	\$--398,973

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Fiscal Affairs:										
Department of Finance.....	1103	—\$43,635	\$1,398,434	\$1,354,799	—\$29,525	\$3,057,355	\$3,027,830	—\$31,315	\$726,100	\$694,785
Division of Fairs and Expositions:										
State Fair and Exposition.....	1107		\$391,730	\$391,730		\$385,622	\$385,622		\$266,597	\$266,597
Sixth District Agricultural Association.....	1108	—\$48,661	292,747	244,086	—\$52,915	—10,180	—63,095	—\$57,705	26,750	—30,955
District Agricultural Associations.....	1109		1,645,433	1,645,433		3,648,157	3,648,157		2,386,691	2,386,691
Totals, Division of Fairs and Ex-positions.....		—\$48,661	\$2,329,910	\$2,281,249	—\$52,915	\$4,023,599	\$3,970,684	—\$57,705	\$2,680,038	\$2,622,333
Totals, Fiscal Affairs.....		—\$92,296	\$3,728,344	\$3,636,048	—\$82,440	\$7,080,954	\$6,998,514	—\$89,020	\$3,406,138	\$3,317,118
Highway Patrol:										
Department of California Highway Patrol.....	1114		\$207,417	\$207,417		\$38,250	\$38,250		\$6,750	\$6,750
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration.....	1120		—\$111,795	—\$111,795						
Mental Hospitals:										
Langley Porter Clinic.....	1122		29,074	29,074		\$5,351	\$5,351		\$711,950	\$711,950
Neuropsychiatric Institute at Univer-sity of California, Los Angeles.....	1123		—71,234	—71,234						
Agnews State Hospital.....	1127		733,560	733,560		441,488	441,488		5,700,000	5,700,000
Atascadero State Hospital.....	1129		673,921	673,921		182,387	182,387		4,796,621	4,796,621
Camarillo State Hospital.....	1133		720,689	720,689		1,480,204	1,480,204		27,835	27,835
DeWitt State Hospital.....	1136		254,460	254,460		157,626	157,626		294,210	294,210
Mendocino State Hospital.....	1140		534,209	534,209		559,727	559,727		156,071	156,071
Metropolitan State Hospital.....	1144		358,902	358,902		9,970,273	9,970,273		652,330	652,330
Modesto State Hospital.....	1146		66,533	66,533		139,143	139,143		557,910	557,910
Napa State Hospital.....	1149		3,377,265	3,377,265		93,660	93,660		169,080	169,080
Patton State Hospital.....	1154		1,997,766	1,997,766		205,080	205,080		226,885	226,885
Stockton State Hospital.....	1158		1,075,005	1,075,005		501,718	501,718		5,929,250	5,929,250
New Mental Hospital, near San Fernando.....	1159		—524	—524					164,838	164,838
Institutions for Mental Defectives:										
Fairview State Hospital.....	1160		6,500,000	6,500,000		20,000	20,000		601,550	601,550
Pacific State Hospital.....	1164		3,229,374	3,229,374		1,892,054	1,892,054		240,746	240,746
Porterville State Hospital.....	1166		2,092,825	2,092,825		301,401	301,401		162,312	162,312
Sonoma State Hospital.....	1170		664,253	664,253		5,269,567	5,269,567		117,025	117,025
Totals, Mental Hygiene.....			\$22,124,283	\$22,124,283		\$21,219,679	\$21,219,679		\$20,508,613	\$20,508,613

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Military Affairs: Military Department.....	1178		\$1,309,687	\$1,309,687	\$14,703	\$1,519,114	\$1,533,817		\$116,400	\$116,400
Motor Vehicles: Department of Motor Vehicles.....	1181		\$11,122	\$11,122		\$242,001	\$242,001		\$771,100	\$771,100
Natural Resources: Department of Fish and Game.....	1184		\$251,062	\$251,062		\$221,871	\$221,871		\$81,305	\$81,305
Wildlife Conservation Board.....	1186		594,053	594,053		2,936,249	2,936,249		1,741,700	1,741,700
Department of Natural Resources: Division of Beaches and Parks.....	1200	\$750,000	3,759,081	4,509,081		3,051,910	3,051,910		5,736,217	5,736,217
Division of Forestry.....	1208		1,143,023	1,143,023		2,384,747	2,384,747		1,312,666	1,312,666
Division of Oil and Gas.....	1210		432	432					16,000	16,000
Totals, Natural Resources.....		\$750,000	\$5,747,651	\$6,497,651		\$8,594,777	\$8,594,777		\$8,887,888	\$8,887,888
Public Health: Department of Public Health.....	1212		\$230,626	\$230,626		\$129,023	\$129,023			
Public Works: Division of Architecture.....	1213	\$361,134	\$—125,000	\$236,134	\$365,000	\$5,000	\$370,000	\$370,000		\$370,000
Division of Highways.....	1215		222,431,758	222,431,758		227,937,565	227,937,565	—642,660	\$21,312,596	210,669,936
Division of Water Resources.....	1261				15,000	15,000	30,000		4,000	4,000
Reclamation Board.....	1266		1,429,650	1,429,650		2,530,429	2,530,429		2,000,000	2,000,000
Water Project Authority.....	1268	268,305		268,305	321,575		321,575			
Totals, Public Works.....		\$629,439	\$223,736,408	\$224,365,847	\$701,575	\$230,487,994	\$231,189,569	\$—272,660	\$213,316,596	\$213,043,936
Veterans Affairs: Department of Veterans Affairs: Veterans' Home of California.....	1273		\$1,549,871	\$1,549,871		\$909,276	\$909,276		\$890,000	\$890,000
Women's Relief Corp Home.....	1274		40,813	40,813		5,000	5,000			
Totals, Veterans Affairs.....			\$1,590,684	\$1,590,684		\$914,276	\$914,276		\$890,000	\$890,000
Unallocated Increased Cost of State Building Program and Miscellaneous Repairs and Improvements.....	1275					\$300,000	\$300,000		\$1,700,000	\$1,700,000
TOTALS, CAPITAL OUTLAY BUDGET.....		\$2,819,821	\$284,077,553	\$286,897,374	\$1,072,823	\$312,273,830	\$313,346,653	\$—361,680	\$293,220,380	\$292,858,700

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE										
SUBVENTIONS:										
For Education:										
Apportionments for Public Schools-----	1278	\$363,151,402	\$3,904,839	\$367,056,241	\$394,393,752	\$3,800,000	\$398,193,752	\$424,682,804	\$3,800,000	\$428,482,804
Vocational Education-----	1280	354,760	-----	354,760	354,761	-----	354,761	354,761	-----	354,761
Child Care Centers-----	1280	3,857,532	-----	3,857,532	3,817,384	-----	3,817,384	-----	-----	-----
School Building Construction-----	1281	—201,980	-----	—201,980	—85,000	-----	—85,000	-----	-----	-----
Debt Service on Public School Building Bonds-----	1281	6,507,588	1,107,692	7,615,280	7,153,172	\$1,173,333	8,326,505	7,067,133	\$1,253,012	8,920,145
Contributions to Teachers' Retirement System-----	1284	23,291,800	-----	23,291,800	22,920,000	-----	22,920,000	25,585,000	-----	25,585,000
Free Textbooks-----	1286	3,302,784	-----	3,302,784	2,506,510	-----	2,506,510	5,728,797	-----	5,728,797
Totals, Education-----	---	\$400,263,886	\$5,012,531	\$405,276,417	\$431,060,579	\$4,973,333	\$436,033,912	\$464,018,495	\$5,053,012	\$469,071,507
For Public Health:										
Aid to Local Health Departments-----	1287	\$2,997,679	-----	\$2,997,679	\$3,118,944	-----	\$3,118,944	\$3,234,896	-----	\$3,234,896
Aid to Counties without Local Health Departments-----	1288	-----	-----	-----	9,788	-----	9,788	9,875	-----	9,875
Assistance to Counties for Tuberculosis Sanatoria-----	1288	4,790,000	-----	4,790,000	5,486,296	-----	5,486,296	5,249,514	-----	5,249,514
Assistance to Counties for Care of Crip-pled Children-----	1289	2,548,526	-----	2,548,526	3,600,000	-----	3,600,000	3,838,674	-----	3,838,674
Assistance to School Districts for the Treatment of Cerebral Palsied Children-----	1289	461,267	-----	461,267	550,596	-----	550,596	659,666	-----	659,666
Assistance to Local Agencies for Mos-quito and Gnat Control-----	1290	698,245	-----	698,245	393,262	-----	393,262	400,000	-----	400,000
Assistance to Local Agencies for Hos-pital Construction-----	1291	2,342,217	-----	2,342,217	1,220,498	-----	1,220,498	1,667,638	-----	1,667,638
Totals, Public Health-----	---	\$13,837,934	-----	\$13,837,934	\$14,379,384	-----	\$14,379,384	\$15,060,263	-----	\$15,060,263
For Public Works:										
Local Roads and Highways-----	1292	-----	\$784,437	\$784,437	-----	\$3,747,363	\$3,747,363	-----	\$2,500,000	\$2,500,000
Flood Control-----	1293	-----	1,313,244	1,313,244	-----	6,640,957	6,640,957	-----	8,902,511	8,902,511
Sacramento Deep Water Channel-----	1293	-----	-----	-----	\$94,230	-----	94,230	-----	-----	-----
Postwar Public Works Projects-----	1294	-----	1,537,294	1,537,294	-----	2,545,000	2,545,000	-----	-----	-----
Redondo Beach Sea Wall-----	1294	—\$10,000	-----	—10,000	—10,000	-----	—10,000	—\$10,000	-----	—10,000
Grade Crossing Protection Works-----	1294	25,134	-----	25,134	-----	174,866	174,866	-----	300,000	300,000
Storm and Flood Damage Repairs-----	1295	33,267	14,233	47,500	1,679	-----	1,679	-----	-----	-----
Earthquake Damage Repair-----	1296	1,738,287	-----	1,738,287	—107,031	-----	—107,031	—182,031	-----	—182,031
Veteran's Housing-----	1296	—1,248,513	-----	—1,248,513	—1,382,535	-----	—1,382,535	—200,000	-----	—200,000
Totals, Public Works-----	---	\$513,041	\$3,674,342	\$4,187,383	—\$1,403,657	\$13,108,186	\$11,704,529	—\$392,031	\$11,702,511	\$11,310,480

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS—Continued										
For Social Welfare:										
Assistance Payments:										
Old Age Security-----	1299	\$101,126,939		\$101,126,939	\$97,875,000		\$97,875,000	\$97,446,000		\$97,446,000
Aid to the Needy Blind-----	1300	5,297,313		5,297,313	5,464,800		5,464,800	5,627,600		5,627,600
Aid to Partially Self-supported Blind-----	1301	404,236		404,236	378,900		378,900	370,000		370,000
Aid for Institutional Care of Needy, Aged and Blind-----	1301	1,402,208		1,402,208	1,478,400		1,478,400	1,556,600		1,556,600
Aid to Needy Children-----	1302	30,720,199		30,720,199	34,300,700		34,300,700	36,063,450		36,063,450
Totals, Assistance-----		\$138,950,895		\$138,950,895	\$139,497,800		\$139,497,800	\$141,063,650		\$141,063,650
Local Administration:										
Local Inspection of Home and Agencies Caring for Aged or Children-----	1303	\$764,024		\$764,024	\$918,200		\$918,200	\$979,560		\$979,560
Reimbursements to Counties for Administration Cost of Adoptions-----	1303	1,194,899		1,194,899	1,350,928		1,350,928	1,578,735		1,578,735
Transportation of Needy Children-----	1305	1,699		1,699	2,500		2,500	2,500		2,500
Totals, Local Administration-----		\$1,960,622		\$1,960,622	\$2,271,628		\$2,271,628	\$2,560,795		\$2,560,795
Totals, Social Welfare-----		\$140,911,517		\$140,911,517	\$141,769,428		\$141,769,428	\$143,624,445		\$143,624,445
For Other Purposes:										
Salaries of Superior Court Judges-----	1307	\$1,707,051		\$1,707,051	\$1,770,000		\$1,770,000	\$1,770,000		\$1,770,000
Contributions to Judges Retirement Fund for Superior and Municipal Court Judges-----	1307	142,321		142,321	145,725		145,725	145,725		145,725
County Veterans' Service Officers-----	1307	348,866		348,866	350,000		350,000	350,000		350,000
County Agricultural Commissioners-----	1308	130,374		130,374	139,858		139,858	144,262		144,262
Workmen's Compensation for Civil Defense Workers-----	1309	20,239		20,239	25,000		25,000	30,000		30,000
Aid for County Juvenile Homes and Camps-----	1310	771,370		771,370	936,480		936,480	1,346,000		1,346,000
Aid to County Agricultural Fairs and Citrus Fairs-----	1310		\$2,040,542	2,040,542		\$3,541,622	3,541,622		\$2,925,820	2,925,820
Totals, Other Purposes-----		\$3,120,221	\$2,040,542	\$5,160,763	\$3,367,063	\$3,541,622	\$6,908,685	\$3,785,987	\$2,925,820	\$6,711,807
TOTALS, SUBVENTIONS-----		\$558,646,599	\$10,727,415	\$569,374,014	\$589,172,797	\$21,623,141	\$610,795,938	\$626,097,159	\$19,681,343	\$645,778,502
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees-----	1311		\$8,500,935	\$8,500,935		\$9,120,000	\$9,120,000		\$8,885,000	\$8,885,000
Apportionment of Motor Vehicle License Fees-----	1311		75,626,694	75,626,694		75,966,861	75,966,861		77,834,995	77,834,995
Totals, General Government-----			\$84,127,629	\$84,127,629		\$85,086,861	\$85,086,861		\$86,719,995	\$86,719,995

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SHARED REVENUES—Continued										
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes-----	1312		\$59,565,472	\$59,565,472		\$53,191,432	\$53,191,432		\$54,902,055	\$54,902,055
Apportionment of Motor Vehicle Registration and Weight Fees-----	1312		8,691,509	8,691,509		9,273,696	9,273,696		9,600,000	9,600,000
Totals, County Roads-----			\$68,256,981	\$68,256,981		\$62,465,128	\$62,465,128		\$64,502,055	\$64,502,055
For County Airports:										
Apportionment of Motor Vehicle Fuel Taxes-----	1312		\$417,106	\$417,106		\$200,000	\$200,000		\$400,000	\$400,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes-----	1312		\$25,419,907	\$25,419,907		\$24,807,540	\$24,807,540		\$24,994,000	\$24,994,000
TOTALS, SHARED REVENUES-----			\$178,221,623	\$178,221,623		\$172,559,529	\$172,559,529		\$176,616,050	\$176,616,050
TOTALS LOCAL ASSISTANCE-----		\$558,646,599	\$188,949,038	\$747,595,637	\$589,172,797	\$194,182,670	\$783,355,467	\$626,097,159	\$196,297,393	\$822,394,552
GRAND TOTALS EXPENDITURES										
STATE OPERATIONS-----		\$247,226,063	\$99,681,401	\$346,907,464	\$270,000,817	\$106,589,769	\$376,590,586	\$298,289,384	\$116,225,790	\$414,515,174
CAPITAL OUTLAY-----		2,819,821	284,077,553	286,897,374	1,072,823	312,273,830	313,346,653	—361,680	293,220,380	292,858,700
LOCAL ASSISTANCE-----		558,646,599	188,949,038	747,595,637	589,172,797	194,182,670	783,355,467	626,097,159	196,297,393	822,394,552
TOTALS-----		\$808,692,483	\$572,707,992	\$1,381,400,475	\$860,246,437	\$613,046,269	\$1,473,292,706	\$924,024,863	\$605,743,563	\$1,529,768,426

Schedule 4
GENERAL FUND—STATEMENT OF FINANCIAL CONDITION
AS OF JUNE 30, 1954

ASSETS		
Cash		
In State Treasury.....	\$3,923,487	
In Transit from Agencies.....	2,744,252	
In Agency Accounts.....	1,894,162	
Total Cash.....		\$8,561,901
Agency Revolving Funds.....		1,960,846
Bond Investments.....		50,430,000
Accounts Receivable—Current		
Abatements and Reimbursements.....	\$3,738,361	
Due from Other Funds.....	1,054,197	
Equities in Feeder Funds.....	6,867,964	
Advances to Counties for Aid to Aged, Blind and Needy Children.....	10,915,378	
Total Accounts Receivable—Current.....		22,575,900
Accounts Receivable—Other (Fully Reserved)		
Revenue Receivable.....	\$9,479,846	
Other.....	634,351	
Due from Other Governmental Agencies and Funds.....	34,031,933	
Total Accounts Receivable—Other.....		44,146,130
TOTAL ASSETS.....		<u>\$127,674,777</u>
LIABILITIES AND RESERVES		
Liabilities		
Claims Payable Filed.....	\$3,562,463	
Accounts Payable.....	21,688,549	
Due to Other Funds.....	2,882,543	
Total Liabilities.....		\$28,133,555
Reserves		
Reserve for Uncollected Accounts Receivable—Other.....	\$44,146,130	
Reserve for Prepaid Revenue.....	37,315	
Reserve for Uncleared Collections.....	422,206	
Reserve for Prepaid Appropriation Reimbursements and Deferred Abate- ments of Expenditures.....	1,131,596	
Total Reserves.....		45,737,247
SURPLUS		
Unappropriated Surplus, June 30, 1954.....	\$22,766,896	
Unencumbered Appropriation Balances Estimated to Revert.....	20,230,633	
Unencumbered Appropriation Balances Chargeable to Subsequent Fiscal Years.....	10,806,446	
Accumulated Surplus Available for Expenditure.....		53,803,975
TOTAL LIABILITIES, RESERVES, AND SURPLUS.....		<u>\$127,674,777</u>

Schedule 5

**SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1954,
JUNE 30, 1955, AND JUNE 30, 1956**

Fund and Fiscal Year	Page refer- ence	Accumulated surplus June 30, 1954	Estimated revenues 1954-55	Estimated expenditures 1954-55	Transfers between funds	Accumulated surplus June 30, 1955	Estimated revenues 1955-56	Estimated expenditures 1955-56	Transfers between funds	Accumulated surplus June 30, 1956
GENERAL FUND										
<i>Transfers From Other Funds:</i>										
School Bond Retirement Fund		\$53,803,975	\$827,026,446	\$860,246,437	+ \$10,137,449	\$30,721,433	\$845,680,535	\$924,024,863	— \$21,590,193	— \$69,213,088
Department of Employment Contingent Fund					+ \$27,369,821					
					+ 1,837,693					
<i>Transfers to Other Funds:</i>										
Capital Outlay and Savings Fund					— \$12,805,528				— \$16,801,184	
Assembly Contingent Fund					— 915,000				— 600,000	
Legislative Printing Fund					— 695,000				— 680,000	
Senate Contingent Fund					— 905,000				— 700,000	
Flood Control Fund of 1946					— 3,849,537				— 3,409,009	
RESERVE FUNDS:										
Bond Sinking Fund of 1943	956	\$7,232,858		\$846,401	+ \$12,805,528 + 19,418,604	\$6,386,457		\$822,189	+ \$724,398	\$5,564,268
Capital Outlay and Savings Fund	970	\$64,246,249	\$1,200,000	66,690,870	+ 14,083 + 674 + 3,454,653 + 9,589,849	44,038,770	\$709,000	65,335,344	+ 3,867,856 + 16,301,184	296,864
					+ 3,849,537					
Flood Control Fund of 1946	1297	12,524,687	240,000	9,300,722		7,313,502	220,000	10,902,511	+ 3,406,009	40,000
Postwar Unemployment and Construction Fund	1297	3,608,006	282,680	2,767,806		1,122,880	30,000	49,144		1,103,736
Revenue Deficiency Reserve Fund		75,000,000				75,000,000				75,000,000
School Bond Retirement Fund	1283	47,932,308		1,173,333	— 27,369,821	19,389,154		1,253,012		18,136,142
TOTALS, RESERVE FUNDS		\$210,544,108	\$1,722,680	\$80,779,132	+ \$21,763,107	\$153,250,763	\$950,000	\$78,362,200	+ \$24,302,447	\$100,141,010

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1955, AND JUNE 30, 1956—Continued

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1954	Estimated revenues 1954-55	Estimated expenditures 1954-55	Transfers between funds	Accumulated surplus June 30, 1955	Estimated revenues 1955-56	Estimated expenditures 1955-56	Transfers between funds	Accumulated surplus June 30, 1956
SPECIAL FUNDS:										
Accountancy Fund.....	856	\$390,993	\$167,320	\$161,901	-----	\$396,412	\$168,510	\$166,888	-----	\$398,034
Agriculture Fund.....	94	3,178,721	4,835,874	4,992,048	-----	3,022,547	4,918,108	5,050,825	-----	2,889,830
Alcoholic Beverage Control Fund.....	823	1,195,606	9,025,000	9,120,722	-----	1,100,606	8,905,000	8,885,000	-----	1,120,606
Architectural Examiners Fund.....	858	37,404	56,500	48,135	-----	45,769	60,950	54,314	-----	52,405
Architecture Public Building Fund.....	776	1,985,191	1,004,860	905,558	-----	2,084,493	1,000,800	927,158	-----	2,158,135
Assembly Contingent Fund.....	12	766,864	-----	1,050,000	+ \$10,000	641,864	-----	700,000	+ \$600,000	541,864
Athletic Commission Fund.....	860	92,150	122,000	126,327	+ 915,000	87,823	125,000	190,948	-----	21,875
Banking Fund.....	829	653,695	388,795	380,799	-----	661,691	414,750	405,749	-----	670,692
Barber Examiners Fund.....	862	32,828	119,154	120,722	-----	31,260	124,935	122,053	-----	34,142
Cemetery Fund.....	864	28,302	28,213	25,933	-----	30,583	29,700	34,092	-----	26,190
Chiropractic Examiners Fund.....	866	89,435	60,560	59,316	-----	90,679	62,310	59,265	-----	93,724
Collection Agency Fund.....	55	25,980	41,325	39,208	-----	28,097	42,725	38,896	-----	31,926
Contractors License Fund.....	871	365,886	631,490	674,310	-----	323,066	650,620	717,750	-----	255,936
Cosmetology Contingent Fund.....	873	144,705	188,640	187,307	-----	146,038	189,896	193,896	-----	141,947
Dairy Products Trust Fund.....	96	202,303	390,000	383,066	-----	209,237	390,000	382,756	-----	216,481
Dentistry Fund.....	875	73,169	68,222	80,939	-----	60,452	69,909	88,683	-----	41,678
Dry Cleaners Fund.....	877	195,126	160,882	186,813	-----	169,195	167,646	182,539	-----	154,302
Employment Contingent Fund.....	1098	1,612,377	833,500	372,490	-1,837,693	1,000,000	903,000	358,511	-91,000	2,261,511
Fair and Exposition Fund.....	1112	11,186,349	16,779,400	18,319,418	-674	8,803,657	16,785,770	16,508,458	-29,858	8,335,111
Fish and Game Preservation Fund.....	700	5,371,542	7,187,798	7,679,011	-74,674	4,880,329	7,438,503	7,779,036	-625,000	4,539,796
Funeral Directors and Embalmers Fund.....	879	50,789	42,258	44,378	-----	48,469	44,430	45,451	-----	47,448
Furniture and Bedding Inspection Fund.....	882	330,878	175,030	211,293	-----	294,615	174,750	230,918	-----	238,447
Highway Fund.....	1222	28,103,079	1,697,600	282,691,333	+ 261,398,912	8,508,258	778,200	268,412,850	+ 267,334,650	8,208,258
Highway Rights of Way Acquisition Fund.....	1223	378,670	-----	6,000,000	+ 6,378,670	-----	-----	6,000,000	+ 6,000,000	-----
Highway Users Tax Fund.....	1223	-----	-----	62,465,128	+ 12,705,555	-----	-----	64,502,055	+ 13,042,550	-----
Insurance Fund.....	838	2,000,000	1,459,983	1,459,983	+ 245,759,022	2,000,000	1,502,074	1,502,074	+ 253,966,470	2,000,000
Itinerant Merchants Fund.....	432	2,264	27,000	23,100	-261,398,912	6,164	27,000	23,100	-267,334,650	10,064
Landscape Architect's Fund.....	885	1,983	18,060	27,000	-----	2,742	23,435	12,965	-----	13,212
Legislative Printing Fund.....	12	78,303	-----	673,303	+ 595,000	-----	-----	580,000	+ 580,000	-----
Medical Examiners Contingent Fund.....	889	532,890	249,610	216,751	-----	565,749	288,365	248,262	-----	605,852
Motor Vehicle Fund.....	662	9,719,287	97,275,329	32,038,738	-65,399,463	9,542,332	100,802,099	34,845,384	-64,827,685	10,671,362
Motor Vehicle Fuel Fund.....	433	21,990,817	248,466,200	1,338,616	-14,083	16,930,709	256,328,800	1,630,999	-253,966,470	11,662,040
Motor Vehicle License Fee Fund.....	662	3,358,784	78,808,720	78,565,205	-245,759,022	3,602,299	80,453,375	80,435,175	-6,000,000	3,620,499
Motor Vehicle Transportation Tax Fund.....	432	1,767,539	13,642,480	927,532	-6,378,670	1,776,832	14,290,500	954,426	-13,042,550	2,070,456
Nurse Examiners Fund.....	891	356,360	169,001	144,945	-----	380,416	84,810	142,581	-----	322,642
Optometry Fund.....	893	7,233	37,110	35,763	-12,705,555	8,580	38,520	36,095	-----	11,005
Osteopathic Examiners Contingent Fund.....	845	58,267	47,270	43,443	-----	62,094	49,305	49,587	-----	61,812

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1954, JUNE 30, 1955, AND JUNE 30, 1956—Continued

Fund and Fiscal Year	Page Refer- ence	Accumulated surplus June 30, 1954	Estimated revenues 1954-55	Estimated expenditures 1954-55	Transfers between funds	Accumulated surplus June 30, 1955	Estimated revenues 1955-56	Estimated expenditures 1955-56	Transfers between funds	Accumulated surplus June 30, 1956
SPECIAL FUNDS—Continued										
Petroleum and Gas Fund.....	735	—39,185	675,168	556,409	-----	79,574	565,269	594,843	-----	50,000
Pharmacy Board Contingent Fund.....	895	85,524	180,110	208,247	-----	57,387	182,820	212,312	-----	27,805
Physical Therapy Fund.....	889	—2,855	39,000	9,842	-----	26,303	7,500	11,214	-----	22,559
Pilot Commissioners Fund.....	847	6,500	13,428	13,428	-----	6,500	13,697	13,697	-----	6,500
Poultry Testing Project Fund.....	99	19,865	37,550	82,889	+ 74,674	49,200	40,250	94,308	+ 29,858	25,000
Private Investigators and Adjustors Fund.....	897	165,140	36,840	32,311	-----	169,669	36,860	34,009	-----	172,529
Professional Engineers Fund.....	868	511,049	165,268	213,643	-----	462,674	169,567	221,067	-----	411,174
Real Estate Fund.....	841	1,452,462	804,461	1,036,514	-----	1,220,409	839,439	1,114,654	-----	945,194
Redemption Tax Fund.....	415	597,694	218,380	184,922	-----	631,152	232,500	192,817	-----	670,855
Registered Social Workers Fund.....	901	48,575	19,775	17,715	-----	50,635	20,800	20,251	-----	51,184
Savings and Loan Inspection Fund.....	843	238,444	229,265	223,065	-----	244,644	291,812	274,287	-----	262,169
Senate Contingent Fund.....	12	444,219	-----	1,059,000	+ 10,000	300,219	-----	700,000	+ 700,000	300,219
Shorthand Reporters Fund.....	899	21,842	18,715	13,109	-----	27,448	18,925	13,903	-----	32,470
Sixth District Agricultural Association Fund.....	465	—6,051	42,851	137,680	+ 113,000	12,120	42,490	140,355	+ 91,000	5,255
State Beach Fund.....	715	3,921,447	-----	1,799,371	+ 3,454,653	15,604,796	-----	4,003,256	+ 724,398	12,855,337
State College Fund.....	1030	1,465,976	1,378,000	816,363	+ 16,937,373	2,027,613	1,332,000	450,446	+ 1,978,165	2,863,167
State Lands Act Fund.....	470	-----	72,984,062	2,603,340	150,000	-----	-----	-----	264,900	-----
State Fair Fund.....	462	122,073	1,281,100	1,964,428	16,937,373	-----	6,731,045	531,650	1,975,165	-----
State School Fund.....	1279	5,349	3,803,905	3,800,000	33,874,745	73,745	1,283,095	1,949,241	3,956,330	32,599
State Park Fund.....	715	1,569,384	-----	775,974	+ 635,000	9,254	3,799,853	3,800,000	+ 625,000	9,107
State Park Maintenance Fund.....	715	146,751	650,400	580,232	— 9,589,849	25,078,306	-----	4,013,162	+ 3,867,856	21,133,618
Structural Pest Control Fund.....	903	17,584	62,525	59,053	+ 33,874,745	216,919	682,950	899,869	3,956,330	-----
Transportation Rate Fund.....	918	445,346	1,728,300	1,738,921	-----	21,056	74,200	56,334	-----	38,922
Veterans Dependents Education Fund.....	937	12,880	-----	162,880	19,418,604	434,725	1,732,200	1,775,577	-----	391,348
Veterinary Examiners Contingent Fund.....	905	24,809	17,820	16,662	+ 150,000	25,967	17,905	18,028	+ 264,900	25,814
Vocational Nurse Examiners Fund.....	907	8,756	10,966	38,290	-----	10,966	48,750	41,867	-----	17,849
Wildlife Restoration Fund.....	1186	4,721,438	58,550	2,905,258	-----	1,784,530	43,400	1,804,300	-----	23,630
Yacht and Ship Brokers Fund.....	909	34,437	17,082	16,224	-----	35,295	15,671	16,328	-----	34,638
Provision for Salary Increases.....	953	-----	-----	-----	-----	-----	-----	2,290,968	-----	2,290,968
TOTALS, SPECIAL FUNDS.....	-----	\$111,643,916	\$568,728,039	\$532,267,137	—\$31,900,556	\$116,204,262	\$515,556,702	\$527,381,363	— \$2,712,254	\$101,667,317
GRAND TOTALS, ALL STATE FUNDS.....	-----	\$375,991,999	\$1,397,477,165	\$1,473,292,706	-----	\$300,176,458	\$1,362,187,237	\$1,559,768,426	-----	\$132,395,269

Schedule 6

**STATEMENT OF BALANCES^a IN OTHER TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS
AS OF JUNE 30, 1953, AND JUNE 30, 1954**

(See Appendix for Explanation of Treatment of Other Treasury Funds Not Included in Budget Totals)

Fund	Page Ref- er- ence	Balance June 30, 1953				Balance June 30, 1954			
		Cash	Securities	Due From Surplus Money Investment Fund	Total	Cash	Securities	Due From Surplus Money Investment Fund	Total
UTILITY FUNDS:									
College Auxiliary Enterprise Fund.....	1316	\$98,914			\$98,914	\$70,616			\$70,616
Compensation Insurance Fund.....	1317	2,060,035	\$59,624,500		61,684,535	1,593,828	69,438,000		71,031,828
San Francisco Harbor Improvement Fund.....	1318	338,265		\$2,250,000	2,588,265	387,779		2,000,000	2,387,779
Unemployment Compensation Disability Fund.....	1398	342,152	127,882,194		128,224,346	432,837	133,985,510		134,418,347
Veterans Farm and Home Building Fund of 1943.....	1325	1,678,905	47,071,913		48,750,818	458,461	35,692,455		36,150,916
WORKING CAPITAL AND REVOLVING FUNDS:									
Architecture Revolving Fund.....	1352	2,819,249		\$97,325,000	100,144,249	1,210,340		\$83,925,000	85,135,340
Ballot Paper Revolving Fund.....	1406	44,946			44,946	77,126			77,126
California Industries for the Blind Manufacturing Fund.....	1337	227,173		100,000	327,173	136,904		100,000	236,904
Correctional Industries Revolving Fund.....	1327	304,207		1,150,000	1,454,207	7,802		1,250,000	1,257,802
Old Age and Survivors Insurance Fund.....	1406	4,692			4,692	7,403			7,403
Printing Fund.....	1345	332,603			332,603	420,643			420,643
Professional and Vocational Standards Fund.....	851	21,281			21,281	101,280			101,280
Purchasing Revolving Fund.....	1349	590,940			590,940	372,193			372,193
Service Revolving Fund.....		291,864			291,864				
Soil Conservation Equipment Revolving Fund.....	1351	139,895		\$400,000	539,895	153,833		\$400,000	553,833
State Payroll Revolving Fund.....	1406	13,021,017			13,021,017	21,067,808			21,067,808
State Water Pollution Control Fund.....	1350	99,933		\$800,000	899,933	44,023		\$700,000	744,023
Surplus Educational Property Revolving Fund.....	1336	93,433			93,433	266,899			266,899
Surplus Money Investment Fund.....	1407	112,057,044	76,200,000	—184,600,000	3,657,044	110,300,000	47,800,000	—158,100,000	690
Toll Bridge Authority Revolving Fund.....	1406	1,097			1,097	690			690
Water Commission Revolving Fund.....	1363	17,719			17,719	56,909			56,909
Water Resources Revolving Fund.....	1363	450,548		\$1,375,000	1,825,548	170,178		\$500,000	670,178
BOND FUNDS:									
California State Park Fund, 1927.....		2,537			2,537				
Public School Building Loan Fund.....	1283	734,736	54,400,000		55,134,736	952,785	20,300,000		21,252,785
State School Building Fund.....	1283	19,099			19,099	32,843			32,843
State School Building Aid Fund.....	1283	4,999	20,002,372		20,007,371	955,569	81,557,293		82,512,862
San Francisco Seawall Fund No. 4.....	1406	1,089,247		200,000	1,289,247	64,357		100,000	164,357
San Francisco Harbor Construction Fund.....	1406					10,000			10,000
INTEREST REDEMPTION AND SINKING FUNDS:									
India Basin Sinking Fund.....	1406	3,541	6,500		10,041	9,709			9,709
Sacramento State Building Interest and Sinking Fund.....	956	13,174	3,126,000		3,139,174	744	3,241,500		3,242,244
San Francisco Seawall Sinking Fund No. 2.....	1406	19,656			19,656	19,469			19,469
San Francisco Seawall Sinking Fund No. 3.....	1406	63,425	4,318,500		4,381,925	168,617	4,482,000		4,650,617
San Francisco Seawall Sinking Fund No. 4.....	1406	96,335	99,000		195,335	171,083	41,000		212,083
TRUST AND AGENCY FUNDS:									
Agriculture Building Fund.....	1399	38,605		\$60,000	98,605	24,408			24,408
Inmate Welfare Fund.....	1369	61,198			61,198	59,212			59,212
Judges Retirement Fund.....	1403	17,440	1,275,500		1,292,940	66,461	1,407,500		1,473,961
Legislators Retirement Fund.....	1402	74	117,000		117,074	1,252	135,000		136,252
Montague Water Conservation District Condemnation Fund.....	1406				48				48

Schedule 6—STATEMENT OF BALANCES IN OTHER TREASURY FUNDS—Continued

Fund	Page Ref- er- ence	Balance June 30, 1953				Balance June 30, 1954			
		Cash	Securities	Due From Surplus Money Investment Fund	Total	Cash	Securities	Due From Surplus Money Investment Fund	Total
TRUST AND AGENCY FUNDS—Continued									
Olympic Bond Fund.....	956	\$670	\$465,300	-----	\$465,970	\$33,592	\$405,300	-----	\$438,892
Public Building Reconstruction Fund.....	1406	418	-----	-----	418	428	-----	-----	428
Public Health Federal Fund.....	1406	826,301	-----	-----	826,301	464,762	-----	-----	464,762
Retirement Annuity Fund.....	1404	245,509	76,752,928	-----	76,998,437	1,002,244	103,032,000	-----	104,034,244
Richmond-San Rafael Bridge Construction Fund.....	1406	560,648	47,470,485	-----	48,031,133	93,217	32,700,000	-----	32,793,217
San Francisco-Oakland Bay Bridge Construction Fund.....	1406	1,103,905	5,979,480	-----	7,083,385	86,374	6,986,550	-----	7,072,924
School Land Fund.....	1406	7,207	12,248,100	-----	12,255,307	46,381	10,592,550	-----	10,638,931
School Land Deposit Fund.....	1406	-----	-----	-----	-----	-----	-----	-----	-----
Social Welfare Federal Fund.....	1406	214,147	-----	-----	214,147	356,282	-----	-----	356,282
Southern Crossing Engineering Fund.....	1407	-----	-----	-----	-----	62,274	1,447,376	-----	1,509,650
Special Deposit Fund.....	1407	6,031,711	26,982,287	\$84,650,000	37,063,998	14,044,571	30,989,636	\$1,200,000	49,234,207
State Employees Retirement Fund.....	1402	818,638	358,830,000	-----	359,648,638	2,343,875	438,904,000	-----	441,247,875
State Park Contingent Fund.....	1407	210,407	-----	6100,000	310,407	104,536	-----	600,000	704,536
Tax-Dedeed Land Rental Trust Fund.....	1407	7,717	-----	-----	7,717	7,012	-----	-----	7,012
Teachers Annuity Deposit Fund.....	1404	50,748	3,625,000	-----	3,675,748	42,323	3,650,000	-----	3,692,323
Teachers Permanent Fund.....	1404	198,544	91,237,458	-----	91,436,002	229,169	99,304,750	-----	99,533,919
Teachers Retirement Disbursement Fund.....	1407	1,438,314	-----	-----	1,438,314	1,669,509	-----	-----	1,669,509
Torrens Title Assurance Fund.....	1407	62	-----	-----	62	63	-----	63	-----
Unclaimed Property Fund.....	1407	116,003	5,922,600	-----	6,038,603	51,290	6,467,000	-----	6,518,290
Unemployment Fund.....	1398	43,479	-----	-----	43,479	7,475	-----	-----	7,475
Unemployment Administration Fund.....	1398	898,702	-----	-----	898,702	1,066,858	-----	-----	1,066,858
United States Flood Control Receipts Fund.....	1311	-----	-----	-----	-----	-----	-----	-----	-----
United States Forest Reserve Fund.....	1311	-----	-----	-----	-----	-----	-----	-----	-----
United States Grazing Fee Fund.....	1311	-----	-----	-----	-----	-----	-----	-----	-----
Vocational Education Fund.....	267	1,375,844	-----	-----	1,375,844	1,083,663	-----	300,000	1,383,663
Vocational Rehabilitation Fund.....	268	205,727	-----	-----	205,727	485	-----	-----	485
Vocational Rehabilitation Federal Fund.....	268	-----	-----	-----	-----	504	-----	-----	504
ASSESSMENT FUNDS:									
Flood Control Project Maintenance Revolving Fund.....	1363	101,769	-----	-----	101,769	99,393	-----	-----	99,393
Watermaster Service Fund.....	804	55,359	-----	-----	55,359	50,399	-----	-----	50,399
TOTAL BALANCES, OTHER TREASURY FUNDS.....									
General Fund.....	-----	\$151,711,855	\$1,023,637,117	\$-----76,190,000	\$1,099,158,972	\$162,820,788	\$1,132,559,420	\$-----64,025,000	\$1,231,355,208
Special Funds.....	-----	20,204,002	66,185,000	-----	86,389,002	3,923,487	50,430,000	-----	54,353,487
Reserve Funds.....	-----	44,108,752	64,910,844	76,190,000	185,209,596	23,502,930	97,895,732	64,025,000	185,438,658
Treasurer's Trust Accounts.....	-----	2,454,572	338,359,615	-----	340,814,187	1,094,651	213,298,182	-----	214,392,833
Uncleared Collections.....	-----	15,164,694	25,159,400	-----	40,324,094	20,523,838	20,189,650	-----	40,713,488
Warrants Outstanding.....	-----	17,843,989	-----	-----	17,843,989	13,221,420	-----	-----	13,221,420
-----	-----	64,902,683	-----	-----	64,902,683	68,005,782	-----	-----	68,005,782
TOTALS, STATE TREASURER'S ACCOUNTABILITY.....									
-----	-----	\$816,390,647	\$1,418,261,976	-----	\$1,784,642,623	\$203,692,801	\$1,514,372,084	-----	\$1,808,065,785

a These balances do not indicate the condition of the fund, but are intended to show the cash in the State Treasury, the amount invested in securities, and the amount advanced from each fund for investment by the Surplus Money Investment Fund.

b Interest earned by these funds accrues to the General Fund.

c Of this total \$204,950,500 was deposited in interest bearing inactive accounts.

d Of this total \$204,785,500 was deposited in interest bearing inactive accounts.

Schedule 7

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID GRANTED TO THE
STATE OF CALIFORNIA FOR THE FISCAL YEARS 1953-54, 1954-55, AND 1955-56**

Department	Page Ref- er- ence	Actual 1953-54		Estimated 1954-55		Estimated 1955-56	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF AGRICULTURE: Grants for cooperative market research.....	57	\$62,730	\$62,730	\$98,200	\$98,200	\$98,200	\$98,200
DEPARTMENT OF EDUCATION: School facilities survey.....	241	\$7,955	\$7,955	\$925	\$925		
Bureau of Vocational Education: Supervision and Teacher Training.....	262	359,396	359,396	383,094	383,094	\$402,619	\$402,619
Reimbursements to school districts.....	1277	862,698	862,698	1,079,736	1,079,736	1,060,211	1,060,211
Totals, Bureau of Vocational Education.....		\$1,222,094	\$1,222,094	\$1,462,830	\$1,462,830	\$1,462,830	\$1,462,830
Bureau of Vocational Rehabilitation.....	268	\$1,630,864	\$1,630,864	\$1,736,035	\$1,736,035	\$1,909,278	\$1,909,278
California Maritime Academy.....	345	25,000	25,000	25,000	25,000	25,000	25,000
School Lunch Program.....	1277	2,952,159	2,952,159	3,000,000	3,000,000	3,000,000	3,000,000
Totals, Education.....		\$5,847,072	\$5,847,072	\$6,224,790	\$6,224,790	\$6,397,108	\$6,397,108
DEPARTMENT OF EMPLOYMENT: Grants for administration.....	1371	\$20,380,141	\$20,380,141	\$22,901,769	\$22,901,769	\$24,104,121	\$24,104,121
DEPARTMENT OF MENTAL HYGIENE: Grants for mental health program.....	1516	\$120,027	\$129,027	\$143,900	\$143,900	\$143,900	\$143,900
MILITARY DEPARTMENT: Grants for construction of armories.....	1178	\$699,386	\$699,386	\$2,369,666	\$2,369,666		
NATURAL RESOURCES: Department of Fish and Game: Game management.....	663	\$610,142	\$610,142	\$707,025	\$707,025	\$790,721	\$790,721
Fisheries management.....	663	109,850	109,850	262,500	262,500	297,900	297,900
Department of Natural Resources: Grants for forest fire cooperation.....	716	1,371,006	1,371,006	1,366,806	1,366,806	1,336,806	1,336,806
Grants for forest planting cooperation.....	716	9,500	9,500	9,500	9,500	9,500	9,500
Totals, Natural Resources.....		\$2,100,498	\$2,100,498	\$2,345,831	\$2,345,831	\$2,434,927	\$2,434,927
DEPARTMENT OF PUBLIC HEALTH: Grants for Public Health services—State Operations.....	738	\$1,565,982	\$1,565,982	\$1,640,008	\$1,640,008	\$1,640,008	\$1,640,008
Grants for development of industrial waste study techniques.....	764	4,649	4,649	11,155	11,155	6,171	6,171
Grants for Public Health services—Local Assistance.....	1287	387,289	387,289	410,000	410,000	410,000	410,000
Grants for hospital construction.....	1287	3,097,866	3,097,866	3,788,767	3,788,767	3,125,285	3,125,285
Totals, Public Health.....		\$5,055,786	\$5,055,786	\$5,849,930	\$5,849,930	\$5,181,464	\$5,181,464
DEPARTMENT OF PUBLIC WORKS: Division of Highways: Grants for State Highways.....	1219	\$25,471,743	\$25,471,743	\$25,287,705	\$25,287,705	\$40,577,000	\$40,577,000
Grants for County Roads & Highways.....	1219	5,332,642	5,332,642	5,056,242	5,056,242	6,530,000	6,530,000
Totals, Public Works.....		\$30,804,385	\$30,804,385	\$30,343,947	\$30,343,947	\$47,107,000	\$47,107,000

Schedule 7—COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID—Continued

Department	Page Ref- er- ence	Actual 1953-54		Estimated 1954-55		Estimated 1955-56	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF SOCIAL WELFARE: Security for Needy Aged: Grants for Assistance..... Grants for County Administration..... Grants for State Administration..... Totals, Aid to Needy Aged..... Security for Needy Blind: Grants for Assistance..... Grants for County Administration..... Grants for State Administration..... Totals, Aid to Needy Blind..... Aid to Needy Children: Grants for Assistance..... Grants for County Administration..... Grants for State Administration..... Totals, Aid to Needy Children..... Child Welfare Services: Grants for County Administration..... Grants for State Administration..... Totals, Child Welfare Services..... Grants for State Employees Retirement..... Totals, Social Welfare.....	1299	\$107,922,658	\$107,922,658	\$107,499,375	\$107,499,375	\$107,092,500	\$107,092,500
	1299	5,533,157	5,533,157	5,980,000	5,980,000	6,400,000	6,400,000
	930	390,371	390,371	365,839	365,839	373,637	373,637
		\$113,846,186	\$113,846,186	\$113,845,214	\$113,845,214	\$113,926,127	\$113,926,127
	1299	\$4,727,772	\$4,727,772	\$4,927,700	\$4,927,700	\$5,080,000	\$5,080,000
	1299	279,838	279,838	294,000	294,000	309,000	309,000
	930	130,640	120,040	149,411	149,411	154,679	154,679
		\$5,128,250	\$5,128,250	\$5,371,111	\$5,371,111	\$5,543,679	\$5,543,679
	1299	\$33,272,624	\$33,272,624	\$36,575,200	\$36,575,200	\$38,488,800	\$38,488,800
	1299	4,490,172	4,490,172	4,673,000	4,673,000	4,870,000	4,870,000
DEPARTMENT OF VETERANS' AFFAIRS: Veterans' Home: Grants for Care and Maintenance of Veterans..... SHARED REVENUES: Federal receipts from flood control land..... Federal receipts from forest reserves..... Federal receipts from grazing lands..... Federal potash lease rentals..... Totals, Shared Revenues..... TOTALS.....	930	\$38,162,615	\$38,162,615	\$41,645,196	\$41,645,196	\$43,758,450	\$43,758,450
	1299	\$101,815	\$101,815	\$150,987	\$150,987	\$128,833	\$128,833
	930	118,326	118,326	93,426	93,426	93,872	93,872
		\$220,141	\$220,141	\$244,413	\$244,413	\$222,705	\$222,705
	930	\$59,547	\$59,547	\$60,848	\$60,848	\$60,827	\$60,827
		\$157,416,739	\$157,416,739	\$161,166,782	\$161,166,782	\$163,511,788	\$163,511,788
	938	\$866,945	\$866,945	\$1,158,507	\$1,158,507	\$1,412,481	\$1,412,481
	1311	\$60,422	\$60,422	\$69,667	\$69,667	\$70,000	\$70,000
	1311	2,760,310	2,760,310	2,537,324	2,537,324	2,300,000	2,300,000
	1311	37,664	37,664	34,613	34,613	35,000	35,000
TOTALS.....	1311	233,104	233,104	233,104	233,104	233,104	233,104
		\$3,091,500	\$3,091,500	\$2,874,708	\$2,874,708	\$2,638,104	\$2,638,104
		\$226,454,209	\$226,454,209	\$235,538,030	\$235,538,030	\$253,029,093	\$253,029,093

Schedule 8

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1955-56

Function	Proposed Budget Act of 1955			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS										
CURRENT EXPENSES:										
Legislative.....	\$571,655	-----	\$571,655	\$769,845	-----	\$769,845	-----	\$1,980,000	\$1,980,000	\$3,321,500
Judicial.....	1,468,624	-----	1,468,624	67,147	-----	67,147	-----	-----	-----	1,535,771
Executive.....	1,584,650	-----	1,584,650	34,539	-----	34,539	-----	-----	-----	1,619,189
General Administrative.....	2,170,835	\$37,137	2,207,972	162,733	\$1,759	164,492	-----	-----	-----	2,372,464
Agriculture.....	5,743,009	4,923,634	10,666,643	321,179	604,255	925,434	\$2,000	-----	2,000	11,594,077
Corrections.....	31,501,275	-----	31,501,275	1,568,313	-----	1,568,313	-----	-----	-----	33,069,588
Education.....	88,508,881	3,499,452	92,008,333	4,874,593	190,855	5,065,448	-----	100,000	100,000	97,173,781
Employment.....	-----	38,543	38,543	-----	1,919	1,919	-----	-----	-----	40,462
Fiscal Affairs.....	24,308,766	5,026,793	29,335,559	1,535,204	3,649,467	5,184,671	-----	-----	-----	34,520,230
Highway Patrol.....	-----	16,384,631	16,384,631	-----	2,995,975	2,995,975	-----	-----	-----	19,380,606
Industrial Relations.....	6,059,927	64,573	6,124,500	369,311	-----	369,311	-----	-----	-----	6,493,811
Justice.....	3,499,786	-----	3,499,786	213,100	-----	213,100	-----	-----	-----	3,712,886
Mental Hygiene.....	67,158,167	-----	67,158,167	3,727,125	-----	3,727,125	5,521	-----	5,521	70,890,813
Military Affairs.....	2,419,474	-----	2,419,474	80,065	-----	80,065	-----	-----	-----	2,499,539
Motor Vehicles.....	-----	16,418,500	16,418,500	-----	865,524	865,524	-----	-----	-----	17,284,024
Natural Resources.....	11,336,071	10,855,636	22,191,707	438,982	604,245	1,043,227	-----	60,024	60,024	23,294,958
Public Health.....	4,792,497	-----	4,792,497	259,336	-----	259,336	-----	-----	-----	5,051,833
Public Works.....	4,124,422	832,854	4,957,276	199,634	32,899,080	33,098,714	206,771	-----	206,771	38,262,761
Regulation and Licensing.....	5,687,030	7,874,610	13,561,640	370,684	415,678	786,362	-----	-----	-----	14,348,002
Social Welfare.....	2,252,578	-----	2,252,578	129,440	-----	129,440	-----	-----	-----	2,382,018
Veterans Affairs.....	5,159,308	329,900	5,489,208	176,700	-----	176,700	-----	-----	-----	5,665,908
Miscellaneous.....	1,292,181	17,589	1,309,770	-----	-----	-----	-----	-----	-----	1,308,370
Provision for Salary Increases.....	11,306,480	4,730,968	16,037,448	-----	-----	-----	-----	-----	-----	16,037,448
Credits for overhead charges to special fund agencies.....	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTALS, CURRENT EXPENSES.....	\$278,841,937	\$71,034,820	\$349,876,757	\$15,297,930	\$42,228,757	\$57,526,687	\$212,892	\$2,140,024	\$2,352,916	\$409,756,360
DEBT SERVICE.....	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
RESERVE FOR CONTINGENCIES.....	\$1,500,000	-----	\$1,500,000	\$2,436,625	\$822,189	\$3,258,814	-----	-----	-----	\$3,258,814
TOTALS, STATE OPERATIONS.....	\$280,341,937	\$71,034,820	\$351,376,757	\$17,734,555	\$43,050,946	\$60,785,501	\$212,892	\$2,140,024	\$2,352,916	\$414,515,174

Schedule 8—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1955-56—Continued

Function	Proposed Budget Act of 1955			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY										
Agriculture.....		\$170,529	\$170,529							\$170,529
Corrections.....		9,545,695	9,545,695							10,975,427
Education.....		29,240,849	29,240,849		\$3,629,063	\$3,629,063		\$1,429,732	\$1,429,732	32,809,912
Employment.....										—398,973
Fiscal Affairs.....		1,006,447	1,006,447		2,386,691	2,386,691	\$—89,020	13,000	—76,020	3,317,118
Highway Patrol.....		6,750	6,750							6,750
Mental Hygiene.....		19,907,063	19,907,063							20,508,613
Military Affairs.....		116,400	116,400							116,400
Motor Vehicles.....		771,100	771,100							771,100
Natural Resources.....		3,830,180	3,830,180					601,550	601,550	8,887,888
Public Health.....										116,400
Public Works.....		2,004,000	2,004,000	\$370,000	205,312,596	205,682,596	—642,660	6,000,000	5,357,340	213,043,936
Veterans Affairs.....		782,350	782,350					107,650	107,650	890,000
Unallocated.....		1,700,000	1,700,000							1,700,000
TOTALS, CAPITAL OUTLAY.....		\$69,081,363	\$69,081,363	\$370,000	\$211,328,350	\$211,698,350	\$—731,680	\$12,810,667	\$12,078,987	\$292,858,700
LOCAL ASSISTANCE										
For Education.....	\$31,310,382		\$31,310,382	\$432,708,113	\$5,053,012	\$437,761,125				\$469,071,507
For Public Health.....	15,028,728		15,028,728	24,668		24,668	\$6,867		\$6,867	15,000,263
For Public Works.....		\$1,380,381	1,380,381		2,500,000	2,500,000	—392,031	\$7,822,130	7,430,099	11,310,480
For Social Welfare.....	2,560,795		2,560,795	141,063,650		141,063,650				143,624,445
For Other Purposes.....	3,640,262		3,640,262	145,725	2,925,820	3,071,545				6,711,807
Shared Revenues.....					176,616,050	176,616,050				176,616,050
TOTALS, LOCAL ASSISTANCE.....	\$52,540,167	\$1,380,381	\$53,920,548	\$573,942,156	\$187,094,882	\$761,037,038	\$—385,164	\$7,822,130	\$7,436,966	\$822,394,552
GRAND TOTALS, EXPENDITURES.....	\$332,882,104	\$141,496,564	\$474,378,668	\$592,046,711	\$441,474,178	\$1,033,520,889	\$—903,952	\$22,772,821	\$21,868,869	\$1,529,768,426

Schedule 9

**COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES
FOR THE FISCAL YEARS 1953-54, 1954-55, AND 1955-56**

Purpose and legal citation	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES									
FIXED BY CONSTITUTION:									
Salaries of State Legislators									
Section 2 (b), Article IV	\$420,259		\$420,259	\$613,095		\$613,095	\$720,000		\$720,000
Bond Interest and Redemption:									
Various Bond Acts Ratified in the Constitution	2,587,375	\$870,663	3,458,038	2,512,000	\$846,401	3,358,401	2,436,625	\$822,189	3,258,814
Public School Buildings Bonds Ratified in the Constitution	6,507,588	1,107,892	7,615,280	7,153,172	1,173,333	8,326,505	7,667,133	1,253,012	8,920,145
Apportionment to Public Schools									
Section 6, Article IX	362,768,384	3,904,839	366,673,223	393,694,083	3,800,000	397,494,083	423,682,804	3,800,000	427,482,804
TOTALS, CONSTITUTIONAL FIXED CHARGES	\$372,283,606	\$5,883,194	\$378,166,800	\$403,972,350	\$5,819,734	\$409,792,084	\$434,506,562	\$5,875,201	\$440,381,763
FIXED BY STATUTES:									
Salaries of Officers, Clerks, and Other Employees of the Legislature									
Section 9220, Government Code	\$6,400		\$6,400						
Contribution to Judges' Retirement Fund, Section 75101 Government Code:									
State Operations—Justices and Judges of Supreme and Appellate Courts	13,573		13,573	\$13,750		\$13,750	\$13,750		\$13,750
Local Assistance—Judges of Superior and Municipal Courts	142,321		142,321	145,725		145,725	145,725		145,725
California Dairy Industry Advisory Board									
Section 746.3, Agriculture Code		359,880	359,880		\$381,678	381,678		381,340	381,340
Apportionment to Public Schools—Driver Education									
Section 10208, Education Code	383,018		383,018	699,669		699,669	1,000,000		1,000,000
Vocational Education									
Sections 5705, 5706, and 9161 Education Code:									
Supervision and teacher training	96,883		96,883	96,883		96,883	96,883		96,883
Reimbursements to school districts	354,760		354,760	354,761		354,761	354,761		354,761
University of California									
Section 19626, Business and Professions Code		3,360,399	3,360,399		3,530,590	3,530,590		3,629,063	3,629,063
State Fair and Exposition		15,000	15,000		15,000	15,000		15,000	15,000
Section 19622.5, Business and Professions Code									
District Agricultural Fairs									
Sections 19622 and 19624, Business and Professions Code and Chapter 1424, Statutes of 1953—State Operations		3,414,996	3,414,996		3,415,004	3,415,004		3,415,000	3,415,000
Sections 19626, Business and Professions Code—Capital Outlay		1,645,670	1,645,670		3,648,157	3,648,157		2,386,691	2,386,691
County Agricultural Fairs									
Sections 19622, 19624, and 19626, Business and Professions Code		2,040,542	2,040,542		3,541,622	3,541,622		2,925,820	2,925,820

Schedule 9—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES—Continued									
State Highways									
Section 183, Streets and Highways Code—State Operations.....		\$31,327,913	\$31,327,913		\$30,468,706	\$30,468,706		\$31,324,804	\$31,324,804
Section 5323, Business and Professions Code—State Operations.....		70,408	70,408		70,957	70,957		73,479	73,479
Section 183, Streets and Highways Code—Capital Outlay.....		216,430,366	216,430,366		221,937,565	221,937,565		205,312,596	205,312,596
Section 2210.5, Streets and Highway Code—Local Assistance.....		784,437	784,437		3,747,363	3,747,363		2,500,000	2,500,000
Contributions to State Employees' Retirement System									
Sections 20751 and 20752, Government Code:									
State Operations.....	\$12,118,523	6,046,973	18,165,496	\$13,395,159	6,368,373	19,763,532	\$14,467,297	7,019,134	21,486,431
Capital Outlay.....	361,134		361,134	365,000		365,000	370,000		370,000
Local Assistance.....	26,275		26,275	28,019		28,019	28,083		28,083
Old Age Security									
Section 2021, Welfare and Institutions Code.....	101,126,939		101,126,939	97,875,000		97,875,000	97,446,000		97,446,000
Aid to Needy Blind									
Section 3025, Welfare and Institutions Code.....	5,297,313		5,297,313	5,464,800		5,464,800	5,627,600		5,627,600
Aid to Partially Self-Supported Blind									
Section 3420, Welfare and Institutions Code.....	404,236		404,236	378,900		378,900	370,000		370,000
Institutional Care of Needy Aged and Blind									
Section 121.5, Welfare and Institutions Code.....	1,402,208		1,402,208	1,478,400		1,478,400	1,556,600		1,556,600
Aid to Needy Children									
Section 1510, Welfare and Institutions Code.....	30,720,199		30,720,199	34,300,700		34,300,700	36,063,450		36,063,450

Schedule 9—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1953-54			Estimated 1954-55			Estimated 1955-56		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES—Continued									
Apportionment of Liquor License Fees									
Section 25761, Business and Professions Code.....		\$8,500,935	\$8,500,935			\$9,120,000		\$8,885,000	\$8,885,000
Apportionment of Motor Vehicle License Fees (In Lieu Tax)									
Section 11005, Revenue and Taxation Code.....		75,626,694	75,626,694			75,966,861		77,834,995	77,834,995
Apportionment of Motor Vehicle Fuel Taxes to Counties									
Section 2105 and 2106, Streets and Highways Code.....		59,565,472	59,565,472			53,191,432		54,902,055	54,902,055
Apportionment of Motor Vehicle Registration and Weight Fees									
Section 2104, Streets and Highways Code.....		8,691,509	8,691,509			9,273,696		9,600,000	9,600,000
Apportionment of Motor Vehicle Fuel Taxes to Counties for Airports									
Section 8355, Revenue and Taxation Code.....		417,106	417,106			200,000		400,000	400,000
Apportionment of Motor Vehicle Fuel Taxes to Cities									
Section 2107, Streets and Highways Code.....		25,419,907	25,419,907			24,807,540		24,994,000	24,994,000
TOTALS, STATUTORY FIXED CHARGES.....	\$152,453,782	\$443,718,207	\$596,171,989	\$154,596,766	\$449,684,544	\$604,281,310	\$157,540,149	\$435,598,977	\$593,139,126
TOTALS, FIXED CHARGES	\$524,737,388	\$449,601,401	\$974,338,789	\$558,569,116	\$455,504,278	\$1,014,073,394	\$592,046,711	\$441,474,178	\$1,033,520,889
<i>State Operations</i>	\$15,243,013	\$42,105,833	\$57,348,846	\$16,630,887	\$41,506,119	\$58,197,006	\$17,734,655	\$43,050,946	\$60,785,501
<i>Capital Outlay</i>	\$61,134	\$21,436,435	\$21,797,569	\$65,000	\$29,116,312	\$29,481,312	\$70,000	\$21,338,350	\$21,698,350
<i>Local Assistance</i>	\$69,133,241	\$186,069,133	\$695,192,374	\$41,673,229	\$184,821,847	\$736,395,076	\$73,942,156	\$187,094,832	\$761,037,038
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations:									
State Operations.....	\$231,983,050	\$57,575,568	\$289,558,618	\$253,369,930	\$65,023,650	\$318,393,580	\$280,554,829	\$73,174,844	\$353,729,673
Capital Outlay.....	2,458,687	62,641,118	65,099,805	707,823	83,157,518	83,865,341	—731,680	81,892,030	81,160,350
Local Assistance.....	49,513,358	2,889,905	52,403,263	47,599,568	9,360,823	56,960,391	52,155,003	9,202,511	61,357,514
TOTALS, CONTROLLABLE EXPENDITURES.....	\$283,955,095	\$123,106,591	\$407,061,686	\$301,677,321	\$157,541,991	\$459,219,312	\$331,978,152	\$164,269,385	\$496,247,537
GRAND TOTALS, EXPENDITURES	\$808,692,483	\$572,707,992	\$1,381,400,475	\$860,246,437	\$613,046,269	\$1,473,292,706	\$924,024,863	\$605,743,563	\$1,529,768,426

FIXED AND CONTROLLABLE COSTS OF STATE GOVERNMENT

1953-54, 1954-55, 1955-56

MILLIONS
OF DOLLARS

—600

—500

—400

—300

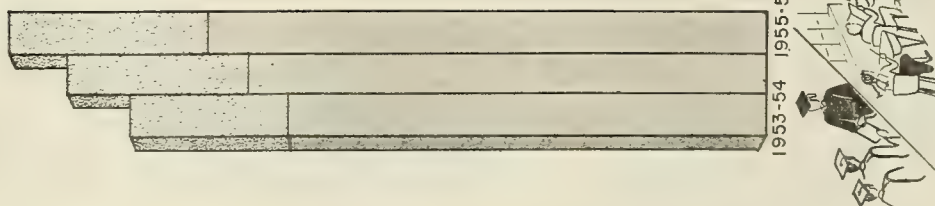
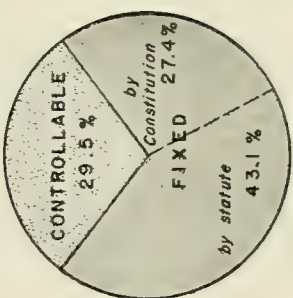
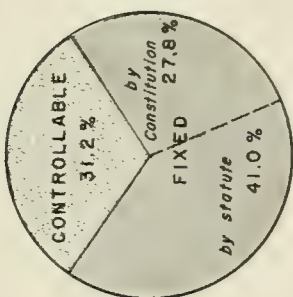
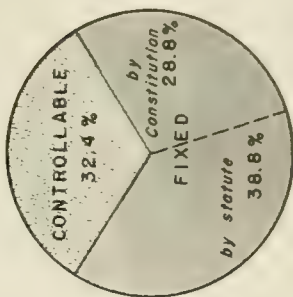
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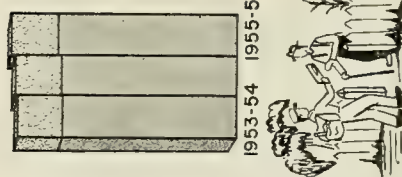
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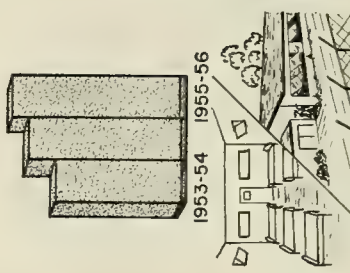
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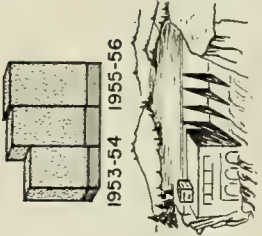
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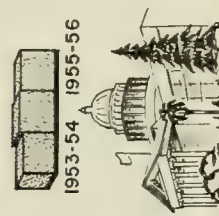
SOCIAL WELFARE
& HEALTH



MENTAL HYGIENE
& CORRECTIONS



CONSERVATION OF
NATURAL RESOURCES



FISCAL
AFFAIRS

CHART 5

Schedule 10

**RECONCILIATION OF THE 1954-55 BUDGET WITH THE ESTIMATED EXPENDITURES
FOR 1954-55, AS PRESENTED IN THE 1955-56 BUDGET**

	General Fund					Reserve and Special Funds					Total 1954-55 Expenditures per 1955-56 Budget
	1954-55 Budget as Submitted	Changes by Legislature	Adjustments and Allocations	Savings in Appropriations	1954-55 General Fund Expenditures per 1955-56 Budget	1954-55 Budget as Submitted	Changes by Legislature	Adjustments and Allocations	Savings in Appropriations	1954-55 Special and Reserve Fund Expenditures per 1955-56 Budget	
STATE OPERATIONS											
CURRENT EXPENSES:											
Legislative.....	\$1,261,302	+ \$25,442		+ \$190,221	\$1,476,965	\$2,355,000	+ \$270,000		+ \$157,303	\$2,782,303	\$4,259,268
Judicial.....	1,493,150			-10,852	1,482,298						1,482,298
Executive.....	1,509,159		+ \$36,183	-52,122	1,493,220						1,493,220
General Administrative.....	2,497,925		+18,724	-60,561	2,456,088	40,658	-350		-1,100	39,208	2,495,296
Agriculture.....	6,033,694	+62,619		-131,751	5,964,562	5,385,096	+29,516	+90,000	-46,609	5,458,003	11,422,565
Corrections.....	30,485,234	-211,629	+88,634	-752,426	29,609,813						29,609,813
Education.....	81,871,814	+5,706,000	+130,907	209,753	87,558,968	3,390,085	+31,200	+16,078	+102,860	3,524,145	91,083,113
Employment.....						22,340				39,091	39,091
Fiscal Affairs.....	28,302,705	-212,717	-1,315,841	195,699	26,578,448	8,631,987	+18,640	+112,353	-110,700	8,632,280	35,230,728
Highway Patrol.....						17,137,433	+133,850		+46,386	17,317,669	17,317,669
Industrial Relations.....	6,362,211	-116,744	+38,337	16,964	6,266,840	9,686	+52,303			61,989	6,328,829
Justice.....	3,387,311	+137,467	+133,025	+4,862	3,662,665						3,662,665
Mental Hygiene.....	64,394,931	+67,399	+81,611	749,500	63,794,441						63,794,441
Military Affairs.....	2,293,651	+23,870	+44,237	-9,455	2,352,303						2,352,303
Motor Vehicles.....						17,738,746	+125,154		-720,049	17,143,851	17,143,851
Natural Resources.....	13,048,770	139,214		-42,401	12,867,155	9,498,781	-65,643	+120,269	-198,133	9,355,274	22,222,429
Public Health.....	4,675,039	+144,000	+100,964	-55,970	4,864,033						4,864,033
Public Works.....	4,875,194	+349,465	+37,403	-94,395	5,167,667	35,203,045	+210,000	+21,003	-2,204,047	33,250,001	38,397,668
Regulation and Licensing.....	3,030,891		+1,538,326	-44,855	4,524,362	7,822,417	+19,912	+129,205	-61,669	7,909,865	12,434,227
Social Welfare.....	2,286,541	3,468	+51,963	-13,977	2,321,059						2,321,059
Veterans Affairs.....	6,160,325	-5,148	+35,025	-674,218	5,515,984	265,395			-102,515	162,880	5,678,864
Miscellaneous.....	626,663	+34,386	+130,954	+207,253	999,256	151,161	+60,648		-145,000	66,809	1,066,065
Provision for Salary Increases.....				-170,623	310,495						310,495
Credits for overhead charges to special fund agencies.....	1,914,062		+481,118	-164,534	-2,078,596						-2,078,596
TOTALS, CURRENT EXPENSES.....	\$262,682,448	+ \$5,921,728	+ \$1,631,570	- \$3,047,720	\$267,188,026	\$107,651,830	\$885,230	+ \$488,908	- \$3,282,600	\$105,743,368	\$372,931,394
DEBT SERVICE.....	\$2,512,000				\$2,512,000	\$846,401				\$846,401	\$3,358,401
RESERVE FOR CONTINGENCIES.....	1,500,000	+ \$114,858	- \$1,314,067		\$300,791						\$300,791
Totals, State Operations.....	\$266,694,448	+ \$6,036,586	+ \$317,503	- \$3,047,720	\$270,000,817	\$108,498,231	\$885,230	+ \$488,908	- \$3,282,600	\$106,589,769	\$376,590,586

Schedule 10—RECONCILIATION OF THE 1954-55 BUDGET WITH THE ESTIMATED EXPENDITURES—Continued

	General Fund					Reserve and Special Funds					Total 1954-55 Expenditures per 1955-56 Budget
	1954-55 Budget as Submitted	Changes by Legislature	Adjustments and Allocations	Savings in Appropriations	1954-55 General Fund Expenditures per 1955-56 Budget	1954-55 Budget as Submitted	Changes by Legislature	Adjustments and Allocations	Savings in Appropriations	1954-55 Special and Reserve Fund Expenditures per 1955-56 Budget	
CAPITAL OUTLAY											
Civil Defense.....				+ \$111,475	\$111,475	\$189,330			\$5,777	\$183,553	\$111,475
Agriculture.....						5,415,034	\$59,550		+ \$5,190,351	10,545,835	183,553
Corrections.....						14,594,188	+ 124,250		+ 16,711,517	31,429,955	10,545,835
Education.....	\$327,510		+ \$1,950	—1,950	327,510					—411,581	31,757,165
Employment.....				15,676	—82,440	3,336,818	+ 1,364,800		+ 2,379,336	7,080,951	411,581
Fiscal Affairs.....	—66,764					38,250				38,250	6,968,514
Highway Patrol.....						11,874,377	—219,760		+ 9,565,062	21,219,679	38,250
Mental Hygiene.....						539,967			+ 979,147	1,519,114	1,533,817
Military Affairs.....			+ 14,703		14,703	497,001	—255,000			242,001	242,001
Motor Vehicles.....						6,230,734	—35,000		+ 2,399,013	8,594,777	8,594,777
Natural Resources.....						23,000	23,000		+ 129,023	129,023	129,023
Public Health.....						216,712,069	—17,634		+ 17,540,922	230,487,994	231,189,569
Public Works.....	37,698	+ \$15,000		+ 648,877	701,575	117,650	—25,900		+ 822,526	914,276	911,276
Veterans Affairs.....						2,450,000			—2,150,000	300,000	300,000
Unallocated.....											
TOTALS, CAPITAL OUTLAY	\$298,444	+ \$15,000	+ \$16,653	+ \$742,726	\$1,072,823	\$262,018,418	+ \$853,206	— \$3,747,363	+ \$53,149,569	\$312,273,830	\$313,346,653
LOCAL ASSISTANCE											
For Education.....	\$129,858,423	—\$200,000		+ \$1,402,156	\$131,060,379	\$4,473,333			+ \$500,000	\$4,973,333	\$136,033,912
For Public Health.....	14,470,128	+ 997,238		—1,093,982	14,379,384						14,379,384
For Public Works.....	—410,000			993,657	—1,403,657	11,268,381		+ \$3,747,363	—1,907,558	13,108,186	11,701,529
For Social Welfare.....	144,422,694		—\$18,423	—2,634,843	141,769,428						141,769,428
For Other Purposes.....	3,412,887			—45,824	3,367,063	2,839,949			+ 701,673	3,541,622	6,908,685
Shared Revenues.....						175,494,348			—2,934,819	172,559,529	172,559,529
TOTALS, LOCAL ASSISTANCE	\$591,760,132	+ \$797,238	—\$18,423	—\$3,366,150	\$589,172,797	\$194,076,011		+ \$3,747,363	— \$3,640,704	\$194,182,670	\$783,355,467
GRAND TOTALS, EXPENDITURES	\$858,753,024	+ \$6,848,824	+ \$315,733	\$5,671,144	\$860,246,437	\$564,592,660	+ \$1,738,436	+ \$188,908	+ \$16,226,265	\$613,046,269	\$1,473,292,706

a Proposed deficiency appropriations:

Department of Alcoholic Beverage Control.....	\$80,845
Alcoholic Beverage Control Appeals Board.....	38,969
Division of Administrative Procedure.....	24,425
Department of Social Welfare.....	34,494
Workmen's Compensation Benefits.....	130,000

Schedule 11

**STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF NOVEMBER 30, 1954**

This statement does not include bonds issued under authority of state instrumentalities, such as the Toll Bridge Authority, Water Project Authority, Board of State Harbor Commissioners, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1954	Amount outstanding November 30, 1954	Amounts in sinking funds for payment of principal November 30, 1954
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Sacramento State Buildings of 1913.....	4%	1965	\$3,000,000	-----	-----	\$3,000,000	\$3,000,000
San Francisco State Buildings of 1913.....	4%	1916-65	1,000,000	-----	\$780,000	220,000	2,232,885
State University Buildings of 1915.....	4½%	1921-65	1,800,000	-----	1,360,000	440,000	
State Buildings and University Buildings of 1925.....	4-4½%	1932-65	8,500,000	-----	5,750,000	2,750,000	
California State Parks of 1927.....	2½-4½%	1934-57	6,000,000	-----	5,250,000	750,000	425,000
California Tenth Olympiad of 1927.....	4½%	1932-71	1,000,000	-----	575,000	425,000	
First Highway of 1909.....	4%	1917-61	18,000,000	-----	15,200,000	2,800,000	
Second Highway of 1915.....	4½%	1923-62	15,000,000	-----	12,000,000	3,000,000	20,562,486
Third Highway of 1919.....	4½-5¾%	1926-65	40,000,000	-----	29,000,000	11,000,000	
State School Building of 1949.....	1-4½%	1952-76	250,000,000	-----	16,800,000	233,200,000	
State School Building Aid of 1952.....	1-5%	1955-80	185,000,000	110,000,000	-----	75,000,000	20,562,486
State School Building Aid of 1954.....			100,000,000	100,000,000	-----	-----	
Totals, General Obligation Bonds.....			\$629,300,000	\$210,000,000	\$86,715,000	\$332,585,000	\$26,220,371
SELF-LIQUIDATING BONDS⁵							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
San Francisco Harbor Improvement of 1909 ⁶	4%	1985	\$9,000,000	-----	\$5,429,000	\$3,571,000	\$67,466
San Francisco Harbor Improvement of 1913 ⁷	4%	1989	10,000,000	\$550,000	-----	9,450,000	4,746,203
San Francisco Harbor Improvement of 1929 ⁸	1½-3¾%	1952-76	10,000,000	500,000	600,000	8,900,000	150,000
India Basin of 1909 ⁹	4%	1985	1,000,000	147,000	432,000	421,000	15,368
Totals, San Francisco Harbor Bonds.....			\$30,000,000	\$1,197,000	\$6,461,000	\$22,342,000	\$4,979,037
VETERANS FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1933.....	2¼-3%	1937-56	\$30,000,000	-----	\$29,555,000	\$445,000	-----
Veterans' Welfare of 1943.....	1¼%	1947-66	30,000,000	-----	11,000,000	19,000,000	-----
Veterans' Welfare of 1946.....	2-2½%	1949-71	100,000,000	-----	18,650,000	81,350,000	-----
Veterans' Welfare of 1949.....	1½-4%	1952-71	100,000,000	-----	10,850,000	89,150,000	-----
Veterans' Welfare of 1951.....	1¾-2½%	1954-75	150,000,000	-----	4,250,000	145,750,000	-----
Veterans' Welfare of 1954.....			175,000,000	\$175,000,000	-----	-----	-----
Totals, Veterans' Welfare Bonds.....			\$585,000,000	\$175,000,000	\$74,305,000	\$335,695,000	-----
TOTALS, SELF-LIQUIDATING BONDS.....			\$615,000,000	\$176,197,000	\$80,766,000	\$358,037,000	\$4,979,037
TOTALS, ALL BONDS.....			\$1,244,300,000	\$386,197,000	\$167,481,000	\$690,622,000	\$31,199,408
Less: Amounts in Sinking Funds, November 30, 1954, Available for Payment of Principal.....						31,199,408	-----
NET BONDED DEBT.....						\$659,422,592	-----

1 There is \$271,496 in the Sacramento State Building Interest and Sinking Fund in excess of the amount necessary to retire all outstanding bonds.

2 Money was transferred from the General Fund to the Bond Sinking Fund of 1943 to pay the principal and interest on these issues to final maturity; however, \$5,000,000 was loaned to the Highway Fund for the Golden Gate Bridge and Highway District. This loan will not be repaid until after final maturity of the bonds.

3 Money is transferred from the Motor Vehicle License Fee Fund to the General Fund in the amount to meet the annual interest and redemption payments.

4 Money was transferred to the School Board Retirement Fund to pay part of the annual redemption requirements on the School Building Bonds. In addition, repayments from school districts and interest earned on the bond funds is available to pay part of the interest and redemption payments.

5 The servicing of these bonds is primarily the responsibility of the San Francisco Harbor Improvement Fund and the Veterans Farm and Home Building Fund; however, in the last analysis they are general obligation bonds.

6 Callable on or after January 2, 1951, in the amount available in the sinking fund.

7 Callable on or after January 2, 1955, in the amount available in the sinking fund.

8 \$500,000 callable on or after March 1, 1971.

9 Callable on or after January 2, 1941, in the amount available in the sinking fund.

Part I State Operations Section

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Fiscal Affairs

Highway Patrol

Industrial Relations

Justice

Mental Hygiene

Military Affairs

Motor Vehicles

Natural Resources

Public Health

Public Works

Regulation and Licensing

Social Welfare

Veterans Affairs

Miscellaneous

Provision for Salary Increases

DEBT SERVICE

RESERVES FOR CONTINGENCIES

MISCELLANEOUS REVENUES



Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established herefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board, or as maintained by the State Controller under the central pay installation.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1954, together with those for which funds were provided in the 1954-55 Fiscal Year Budget or otherwise authorized as of that date. Amounts shown for positions now authorized represent actual salary payments for 1953-54 and estimated salary payments during 1954-55 and 1955-56, assuming full-year employment, unless the position is estimated to be established materially later than July 1st. In such cases only the cost from date of establishment is shown and the positions are so noted.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily "down grading" are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, \$310-415, (b) junior-intermediate clerk, \$200-281.

Continuation during 1955-56 of positions authorized temporarily until June 30, 1955, are included under "Positions Now Authorized." These positions may be identified by an explanation in parentheses indicating the extent of the continuation, such as: (extended to December 31, 1955) or (extended to permanent).

Proposed New Positions

Proposed positions for the budget year which have not yet been established or authorized have been listed under this heading. Proposed increases in time of part-time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Proposed new positions include upward replacement of positions only to extent that they involve major organizational changes.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made

from each group total of salaries and wages in anticipation of savings which are estimated to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

The amounts of such estimated savings may not correspond to the number of positions deducted because of adjustments to the latter for positions authorized to start after July 1st. The amounts shown opposite such positions are for the estimated costs for the period of occupancy only and, therefore, there is no money savings to be anticipated.

Number of Positions

Filled positions in 1953-54 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1954-55 and 1955-56 are counted to the nearest tenth of full time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

All items enclosed in parentheses in the number of positions columns are excluded from position totals.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service, state college, and Maritime Academy classifications, or fixed by statute or by the appointing authority and approved by the Director of Finance for other exempt positions.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than \$10. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, \$220-268 indicates a monthly salary range having steps of \$220-\$231-\$243-\$255-\$268. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth below.

Schedule of Usual Salary Ranges in the State Service *

Range No.	Steps					Range No.	Steps				
9	\$140	\$150	\$160	\$170	—	30	\$415	\$436	\$458	\$481	\$505
10	150	160	170	180	—	31	436	458	481	505	530
11	160	170	180	190	—	32	458	481	505	530	556
12	170	180	190	200	\$210	33	481	505	530	556	584
13	180	190	200	210	220	34	505	530	556	584	613
14	190	200	210	220	231	35	530	556	584	613	644
15	200	210	220	231	243	36	556	584	613	644	676
16	210	220	231	243	255	37	584	613	644	676	710
17	220	231	243	255	268	38	613	644	676	710	745
18	231	243	255	268	281	39	644	676	710	745	782
19	243	255	268	281	295	40	676	710	745	782	821
20	255	268	281	295	310	41	710	745	782	821	862
21	268	281	295	310	325	42	745	782	821	862	905
22	281	295	310	325	341	43	782	821	862	905	950
23	295	310	325	341	358	44	821	862	905	950	1000
24	310	325	341	358	376	45	950	1000	1050	—	—
25	325	341	358	376	395	46	1000	1050	1100	—	—
26	341	358	376	395	415	47	1050	1100	1150	—	—
27	358	376	395	415	436	48	1100	1150	1200	—	—
28	376	395	415	436	458	49	1150	1200	1250	—	—
29	395	415	436	458	481	50	1200	1250	1300	—	—

* Four-step salary ranges, with one step higher minimum are established for certain classes with recruiting difficulties.

Salary Schedule for Instructional Positions—State Colleges ^a

		ANNUAL SALARY RANGE				
		ACADEMIC				VOCATIONAL
		(By classes in accordance with professional preparation)				
RANK	CLASS I	CLASS II	CLASS III	CLASS IV		
Assistant	\$3,540—4,296	—	—	—	—	
Assistant, C. P. C. and Fresno ^b	3,540	—	—	—	—	
Instructor	—	\$3,900—4,740	\$4,092—4,980	\$4,296—5,232	—	
Junior Instructor, C. P. C. and Fresno ^b	—	3,900—4,740	4,092—4,980	4,296—5,232	\$3,900—4,740	
Assistant Professor	—	4,296—5,232	4,512—5,496	4,740—5,772	—	
Intermediate Instructor, C. P. C. and Fresno ^b	—	4,296—5,232	4,512—5,496	4,740—5,772	4,512—5,496	
Associate Professor	—	5,232—6,360	5,496—6,672	5,772—7,008	—	
Senior Instructor, C. P. C. and Fresno ^b	—	5,232—6,360	5,496—6,672	5,772—7,008	5,772—7,008	
Professor	—	6,060—7,356	6,360—8,112	6,672—8,940	—	
Principal Instructor, C. P. C. and Fresno ^b	—	—	—	6,672—8,940	6,672—8,940	

EXTENT OF PROFESSIONAL PREPARATION

- CLASS I** Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized bachelor's degrees.
- CLASS II** Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized master's degrees.
- CLASS III** Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.
- CLASS IV** Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized doctor's degrees.

^a Based on salaries effective October 1, 1953.

^b The positions for C. P. C. (California Polytechnic College) and the Agriculture Division of Fresno State College receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

Salary Schedule for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	\$341	\$358	\$376	\$395	\$415
B	358	376	395	415	436
C	376	395	415	436	458
D	395	415	436	458	481
E	415	436	458	481	505
F	436	458	481	505	530

CRITERIA FOR RANGE DETERMINATION

Range A Provisional or special credential, without bachelor's degree.

Range B Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.

Range C Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.

Range D Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential or regular secondary credential.

ACADEMIC (Preparation)

VOCATIONAL (Preparation)

Three years' experience as journeyman craftsman.

Qualification for special secondary vocational Class A Credential in T and I and PS Education.

Ranges

E and F Used only for "incentive increases" when a teacher receiving less than Range F completes at least six units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in a position in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard."

Employees in salary ranges with a maximum step of \$415 and below and who have received permanent appointments may receive an increase from the first step to the second step of their salary range upon completing six months of qualifying service as defined by Personnel Board rules. In addition, employees in salary ranges with a maximum step of \$243 may receive a further increase from the second step to the third step upon satisfactorily completing the second six months of continuous employment.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustment opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, and responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately 1,500 laborers, tradesmen, and mechanics in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. They receive all the collateral benefits, such as premium pay for night work, travel time, and overtime received by employees in private industry and, in addition, they receive the added state benefits of vacation and sick leave with pay, plus 5 cents and 10 cents an hour increase after one and two years' employment with the State.

The salary ranges shown are those in effect on December 1, 1954, and salaries and wages expenditures for both the 1954-55 and 1955-56 Fiscal Years reflect rates of pay then in effect. Statutory salaries are provided for at rates inclusive of enactment by the 1953 Legislature (Chapter 1613, Statutes of 1951, Statutory Salary Equalization Plan, and other special enactments).

LEGISLATURE

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3					
4	General Fund				
5	SENATE				
6	Salaries of Senators-----	\$140,918	\$205,540	\$240,000	\$34,460
7	Salaries of Officers, Clerks, and Other Employees-----	12,198	45,000	9,000	—36,000
8	Mileage of Lieutenant Governor, Senators, and Officers of the				
9	Senate-----	1,019	2,500	1,200	—1,300
10	Expenses of Members-----	17,388	67,200	16,800	—50,400
11					
12	Totals, Senate-----	\$171,523	\$320,240	\$267,000	—\$53,240
13					
14	ASSEMBLY				
15	Salaries of Assemblymen-----	\$279,341	\$407,555	\$480,000	\$72,445
16	Salaries of Officers, Clerks, and Other Employees-----	11,627	45,000	9,000	—36,000
17	Mileage of Assemblymen and Officers of the Assembly-----	2,455	5,000	2,500	—2,500
18	Expenses of Members-----	34,902	134,400	33,600	—100,800
19					
20	Totals, Assembly-----	\$328,325	\$591,955	\$525,100	—\$66,855
21					
22	STATE CAPITOL COMMITTEE				
23	Contingent Expense-----	\$474	\$1,500	\$1,500	—
24					
25	LEGISLATIVE OFFICES				
26	Alameda County-----	\$5,388	\$6,050	\$5,766	—\$284
27	Los Angeles-----	5,820	6,700	5,990	—710
28	San Diego-----	7,224	8,315	7,315	—1,000
29	San Francisco-----	5,114	6,724	5,814	—910
30					
31	Totals, Legislative Offices-----	\$23,546	\$27,789	\$24,885	—\$2,904
32					
33	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
34	FUND-----	\$21,074	\$22,000	\$22,000	—
35					
36	TOTAL EXPENDITURES-----	\$544,942	\$963,484	\$840,485	—\$122,999
37					
38	Senate Contingent Fund				
39					
40	SENATE—CONTINGENT EXPENSES-----	\$708,199	\$1,059,000	\$700,000	—\$359,000
41					
42	Assembly Contingent Fund				
43					
44	ASSEMBLY—CONTINGENT EXPENSES-----	\$670,051	\$1,050,000	\$700,000	—\$350,000
45					
46	Legislative Printing Fund				
47					
48	JOINT EXPENSES—LEGISLATIVE PRINTING, BINDING,				
49	MAILING, AND OTHER NECESSARY EXPENSES-----	\$728,338	\$673,303	\$580,000	—\$93,303
50					
51	TOTAL EXPENDITURES, ALL FUNDS-----	\$2,651,530	\$3,745,787	\$2,820,485	—\$925,302
52					
53					
54	RECONCILIATION WITH APPROPRIATIONS				
55					
56	General Fund				
57					
58	Salaries of Senators				
59					
60	Constitutional continuing appropriation—Section 2b, Article IV	—	\$61,540	—	
61	Budget Act appropriation (in lieu of constitutional continuing				
62	appropriation—Section 2b, Article IV of the Constitution)	\$144,000	144,000	\$240,000	
63					
64	Total Available-----	\$144,000	\$205,540	\$240,000	
65	Unexpended balance, estimated savings-----	—3,082	—	—	
66					
67	TOTAL EXPENDITURES-----	\$140,918	\$205,540	\$240,000	
68					
69	Salaries of Officers, Clerks, and Other Employees of the Senate				
70					
71	Continuing appropriations for salaries of officers, clerks, and				
72	other employees of the Senate—Section 9320, Government				
73	Code-----	\$3,200	—	—	
74	Budget Act appropriation-----	9,000	\$45,000	\$9,000	
75					
76	Total Available-----	\$12,200	\$45,000	\$9,000	
77	Unexpended balance, estimated savings-----	—2	—	—	
78					
79	TOTAL EXPENDITURES-----	\$12,198	\$45,000	\$9,000	
80					
81					
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85					
86					

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	Mileage of Lieutenant Governor, Senators, and				
5	Officers of the Senate				
6					
7	Budget Act appropriation-----	\$1,200	\$2,500	\$1,200	
8	Prior Year Balances Available:				
9	Chapter 6, Statutes of 1947-----	1,437	1,437	1,437	
10					
11	Total Available-----	\$2,637	\$3,937	\$2,637	
12	Balance available in subsequent fiscal years-----	—1,437	—1,437	—1,437	
13	Unexpended balance, estimated savings-----	—181	—	—	
14					
15	TOTAL EXPENDITURES -----	\$1,019	\$2,500	\$1,200	
16					
17	Expenses of Members of the Senate				
18					
19	Budget Act appropriation-----	\$16,800	\$67,200	\$16,800	
20	Special Appropriation:				
21	Chapter 42, Statutes of 1954 (First Extraordinary Session)-----	3,500	—	—	
22	Prior Year Appropriations Available:				
23	Chapter 42, Statutes of 1954 (First Extraordinary Session)-----	—	2,422	2,422	
24	Chapter 2, Statutes of 1952 (Second Extraordinary Session)-----	280	280	—	
25					
26	Total Available-----	\$20,580	\$69,902	\$19,222	
27	Balance available in subsequent fiscal years-----	—2,702	—2,422	—2,422	
28	Unexpended balance, estimated savings-----	—490	—280	—	
29					
30	TOTAL EXPENDITURES -----	\$17,388	\$67,200	\$16,800	
31					
32	Contingent Expenses of the Senate (Including Expenses				
33	of Interim Committees)				
34					
35	Budget Act appropriation-----	\$760,000	\$905,000	\$700,000	
36	Special Appropriation:				
37	Chapter 1586, Statutes of 1953-----	125,000	—	—	
38					
39	Total Available-----	\$885,000	\$905,000	\$700,000	
40	Transfers to Senate Contingent Fund-----	—885,000	—905,000	—700,000	
41					
42	TOTAL EXPENDITURES -----	—	—	—	
43					
44	Salaries of Assemblymen				
45					
46	Constitutional continuing appropriation—Section 2b, Article IV-----	—	\$119,555	—	
47	Budget Act appropriation (in lieu of constitutional continuing				
48	appropriation—Section 2b, Article IV, of the Constitution)-----	\$288,000	288,000	\$480,000	
49					
50	Total Available-----	\$288,000	\$407,555	\$480,000	
51	Unexpended balance, estimated savings-----	—8,659	—	—	
52					
53	TOTAL EXPENDITURES -----	\$279,341	\$407,555	\$480,000	
54					
55	Salaries of Officers, Clerks, and Other				
56	Employees of the Assembly				
57					
58	Continuing appropriation for salaries of officers, clerks, and other				
59	employees of the Assembly—Section 9320, Government Code-----	\$3,200	—	—	
60	Budget Act appropriation-----	9,000	\$45,000	\$9,000	
61					
62	Total Available-----	\$12,200	\$45,000	\$9,000	
63	Unexpended balance, estimated savings-----	—573	—	—	
64					
65	TOTAL EXPENDITURES -----	\$11,627	\$45,000	\$9,000	
66					
67	Mileage of Assemblymen and Officers of the Assembly				
68					
69	Budget Act appropriation-----	\$2,500	\$5,000	\$2,500	
70	Prior Year Appropriations Available:				
71	Chapter 49, Statutes of 1947-----	183	183	—	
72	Chapter 4, Statutes of 1952 (Second Extraordinary Session)-----	2,808	2,808	2,808	
73					
74	Total Available-----	\$5,491	\$7,991	\$5,308	
75	Balance available in subsequent fiscal years-----	—2,991	—2,808	—2,808	
76	Unexpended balance, estimated savings-----	—45	—183	—	
77					
78	TOTAL EXPENDITURES -----	\$2,455	\$5,000	\$2,500	
79					
80					
81					
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86					

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	Expenses of Members of the Assembly				
4					
5	Budget Act appropriation	\$33,600	\$134,400	\$33,600	
6	Special Appropriations:				
7	Chapter 45, Statutes of 1954 (First Extraordinary Session) ..	7,000	—	—	
8	Prior Year Appropriations Available:				
9	Chapter 45, Statutes of 1954 (First Extraordinary Session) ..	—	4,830	4,830	
10					
11	Total Available	\$40,600	\$139,230	\$38,430	
12	Balance available in subsequent fiscal year	—4,830	—4,830	—4,830	
13	Unexpended balance, estimated savings	—868	—	—	
14					
15	TOTAL EXPENDITURES	\$34,902	\$134,400	\$33,600	
16					
17	Contingent Expenses of the Assembly (Including Expenses				
18	of Interim Committees)				
19					
20	Budget Act appropriation	\$885,000	\$915,000	\$600,000	
21	Transfer to Assembly Contingent Fund	—885,000	—915,000	—600,000	
22					
23	TOTAL EXPENDITURES	—	—	—	
24					
25	Legislative Printing, Binding, Mailing, and Other				
26	Necessary Expenses				
27					
28	Budget Act appropriation	\$200,000	\$595,000	\$580,000	
29	Transfer to Legislative Printing Fund	—200,000	—595,000	—580,000	
30					
31	TOTAL EXPENDITURES	—	—	—	
32					
33	Contingent Expenses of the State Capitol Committee				
34					
35	Budget Act appropriation	\$1,500	\$1,500	\$1,500	
36	Unexpended balance, estimated savings	—1,026	—	—	
37					
38	TOTAL EXPENDITURES	\$474	\$1,500	\$1,500	
39					
40	Legislative Office—Alameda County				
41					
42	Budget Act appropriation	\$5,582	\$6,050	\$5,766	
43	Unexpended balance, estimated savings	—194	—	—	
44					
45	TOTAL EXPENDITURES	\$5,388	\$6,050	\$5,766	
46					
47	Legislative Office—Los Angeles				
48					
49	Budget Act appropriation	\$5,707	\$6,700	\$5,990	
50	Allocations from Salary Increase Fund	228	—	—	
51					
52	Total Available	\$5,935	\$6,700	\$5,990	
53	Unexpended balance, estimated savings	—115	—	—	
54					
55	TOTAL EXPENDITURES FOR SUPPORT	\$5,820	\$6,700	\$5,990	
56					
57	Legislative Office—San Diego				
58					
59	Budget Act appropriation	\$7,087	\$8,315	\$7,315	
60	Allocations from Salary Increase Fund	228	—	—	
61					
62	Total Available	\$7,315	\$8,315	\$7,315	
63	Unexpended balance, estimated savings	—91	—	—	
64					
65	TOTAL EXPENDITURES FOR SUPPORT	\$7,224	\$8,315	\$7,315	
66					
67	Legislative Office—San Francisco				
68					
69	Budget Act appropriation	\$5,560	\$7,103	\$5,814	
70	Allocations from Salary Increase Fund	208	—	—	
71					
72	Total Available	\$5,768	\$7,103	\$5,814	
73	Unexpended balance, estimated savings	—654	—379	—	
74					
75	TOTAL EXPENDITURES FOR SUPPORT	\$5,114	\$6,724	\$5,814	
76					
77	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
78	FUND	21,074	22,000	22,000	
79					
80	TOTAL EXPENDITURES	\$544,942	\$963,484	\$840,485	
81					
82					
83					
84					
85					
86					

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	Fair and Exposition Fund				
5					
6	Contingent Expenses of the Senate (Including Expenses				
7	of Interim Committees)				
8					
9	Budget Act appropriation	-	\$10,000	-	
10	Transfers to Senate Contingent Fund	-	-10,000	-	
11					
12	TOTAL EXPENDITURES	-	-	-	
13					
14	Contingent Expenses of the Assembly (Including Expenses				
15	of Interim Committees)				
16					
17	Budget Act appropriation	-	\$10,000	-	
18	Transfers to Assembly Contingent Fund	-	-10,000	-	
19					
20	TOTAL EXPENDITURES	-	-	-	
21					
22	Senate Contingent Fund				
23					
24	Contingent Expenses of the Senate (Including Expenses				
25	of Interim Committees)				
26					
27	Transfers from the General Fund	\$885,000	\$905,000	\$700,000	
28	Prior year balance available	267,418	444,219	300,219	
29	Transfers from the Fair and Exposition Fund	-	10,000	-	
30					
31	Total Available	\$1,152,418	\$1,359,219	\$1,000,219	
32	Balance available in subsequent fiscal year	-444,219	-300,219	-300,219	
33					
34	TOTAL EXPENDITURES	\$708,199	\$1,059,000	\$700,000	
35					
36	Assembly Contingent Fund				
37					
38	Contingent Expenses of the Assembly (Including Expenses				
39	of Interim Committees)				
40					
41	Transfers from the General Fund	\$885,000	\$915,000	\$600,000	
42	Prior year balance available	551,915	766,864	641,864	
43	Transfers from the Fair and Exposition Fund	-	10,000	-	
44					
45	Total Available	\$1,436,915	\$1,691,864	\$1,241,864	
46	Balance available in subsequent fiscal year	-766,864	-641,864	-541,864	
47					
48	TOTAL EXPENDITURES	\$670,051	\$1,050,000	\$700,000	
49					
50	Legislative Printing Fund				
51					
52	Legislative Printing, Binding, Mailing, and Other				
53	Necessary Expenses				
54					
55	Transfers from the General Fund	\$200,000	\$595,000	\$580,000	
56	Prior year balance available	606,641	78,303	-	
57					
58	Total Available	\$806,641	\$673,303	\$580,000	
59	Balance available in subsequent fiscal year	-78,303	-	-	
60					
61	TOTAL EXPENDITURES	\$728,338	\$673,303	\$580,000	
62					
63	TOTAL EXPENDITURES, ALL FUNDS	\$2,651,530	\$3,745,787	\$2,820,485	
64					
65					
66	SUPPORT EXPENDITURES	NO. OF POSITIONS			
67	DETAIL	53-54	54-55	55-56	
68		(Filled)	(Auth.)	(Auth.)	
69					
70					
71	GENERAL FUND				
72	SENATE				
73					
74	Salaries of Senators				
75					
76	SALARIES AND WAGES				
77	Senator	39.1	40	40	\$140,918 \$205,540 \$240,000
78					
79	Salaries of Officers, Clerks, and Other Employees				
80					
81	SALARIES AND WAGES				
82	Secretary, Minute Clerk, Sergeant-at-Arms, and others				\$12,198 \$45,000 \$9,000
83					
84					
85					
86					

LEGISLATURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	GENERAL FUND—Continued							
2								
3	SENATE—Continued							
4								
5	Mileage of Lieutenant Governor, Senators, and							
6	Officers of Senate							
7								
8								
9	OPERATING EXPENSES				\$1,019	\$2,500	\$1,200	
10	Mileage allowance							
11								
12	Expenses of Members of Senate							
13								
14	OPERATING EXPENSES				\$17,388	\$67,200	\$16,800	
15	Per diem allowance for expenses of members							
16					\$171,523	\$320,240	\$267,000	
17	TOTALS, SENATE							
18								
19								
20	ASSEMBLY							
21								
22	Salaries of Assemblymen							
23								
24								
25	SALARIES AND WAGES							
26	Assemblymen	77.6	80	80	\$279,341	\$407,555	\$480,000	
27								
28	Salaries of Officers, Clerks, and Other Officers							
29								
30	SALARIES AND WAGES							
31	Chief clerk, Minute Clerk, Sergeant-at-Arms, Chaplain, and others				\$11,627	\$45,000	\$9,000	
32								
33	Mileage of Assemblymen and Officers of the Assembly							
34								
35	OPERATING EXPENSES							
36	Mileage allowance				\$2,455	\$5,000	\$2,500	
37								
38	Expenses of Members of Assembly							
39								
40	OPERATING EXPENSES							
41	Per diem allowance for expenses of members				\$34,902	\$134,400	\$33,600	
42					\$328,325	\$591,955	\$525,100	
43	TOTALS, ASSEMBLY							
44								
45								
46	STATE CAPITOL COMMITTEE							
47								
48	Contingent Expenses							
49								
50								
51	OPERATING EXPENSES							
52	Supplies, telephone and telegraph, postage, traveling, and other							
53	expenses				\$474	\$1,500	\$1,500	
54								
55								
56	LEGISLATIVE OFFICES							
57								
58	Alameda County							
59								
60								
61	SALARIES AND WAGES				SALARY RANGE			
62	Secretary-stenographer	1	1	1	\$325-395	\$4,060	\$4,296	
63								
64	Totals, Salaries and Wages	1	1	1	\$4,182	\$4,060	\$4,296	
65								
66	OPERATING EXPENSES							
67	Office				\$46	\$60	\$85	
68	Telephone and Telegraph:							
69	Exchange charges				250	160	335	
70	Long distance toll charges				100	100	100	
71	Postage				25	100	100	
72	Traveling—in-state				464	1,200	480	
73	Rent—building space				240	240	240	
74								
75	Totals, Operating Expenses				\$1,125	\$1,860	\$1,340	
76								
77	EQUIPMENT							
78	Office—additional				\$81	\$130	\$130	
79								
80	Totals, Alameda County				\$5,388	\$6,050	\$5,766	
81								
82								
83								
84								
85								
86								

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2							
3	GENERAL FUND—Continued						
4	LEGISLATIVE OFFICES—Continued						
5							
6	Los Angeles						
7							
8	SALARIES AND WAGES						
9	Secretary-stenographer -----	1	1	1	\$325-395	\$4,740	\$4,740
10							
11	Totals, Salaries and Wages-- --	1	1	1	\$4,740	\$4,740	\$4,740
12							
13	OPERATING EXPENSES						
14	Office -----				\$135	\$150	\$150
15	Telephone and Telegraph:						
16	Exchange charges -----				395	350	370
17	Long distance toll charges -----				34	50	30
18	Postage -----				300	300	300
19	Traveling—in-state -----				216	1,110	400
20							
21	Totals, Operating Expenses----				\$1,080	\$1,960	\$1,250
22							
23	Totals, Los Angeles - -----				\$5,820	\$6,700	\$5,990
24							
25	San Diego						
26							
27	SALARIES AND WAGES						
28	Secretary-stenographer -----	1	1	1	\$325-395	\$4,740	\$4,740
29							
30	Totals, Salaries and Wages-----	1	1	1	\$4,740	\$4,740	\$4,740
31							
32	OPERATING EXPENSES						
33	Office -----				\$28	\$50	\$50
34	Telephone and Telegraph:						
35	Exchange charges -----				427	420	420
36	Long distance toll charges -----				59	55	55
37	Postage -----				72	100	100
38	Traveling—in-state -----				398	1,450	450
39	Rent—building space -----				1,500	1,500	1,500
40							
41	Totals, Operating Expenses-----				\$2,484	\$3,575	\$2,575
42							
43	Totals, San Diego-----				\$7,224	\$8,315	\$7,315
44							
45	San Francisco						
46							
47	SALARIES AND WAGES						
48	Secretary-stenographer -----	1	1	1	\$325-395	\$4,109	\$4,314
49							
50	Totals, Salaries and Wages -----	1	1	1	\$3,819	\$4,109	\$4,314
51							
52	OPERATING EXPENSES						
53	Office -----				\$372	\$300	\$300
54	Telephone and Telegraph:						
55	Exchange charges -----				347	365	350
56	Long distance toll charges -----				70	200	200
57	Telegraph and teletype -----				127	150	150
58	Postage -----				73	100	100
59	Traveling—in-state -----				306	1,500	400
60							
61	Totals, Operating Expenses -----				\$1,251	\$2,615	\$1,500
62							
63	Totals, San Francisco-----				\$5,114	\$6,724	\$5,814
64							
65	TOTALS, LEGISLATIVE OFFICES-----				\$23,546	\$27,789	\$24,885
66							
67	TOTALS, GENERAL FUND-----				\$523,868	\$941,484	\$818,485
68							
69							
70	SENATE CONTINGENT FUND						
71							
72	Contingent Expenses of the Senate (Including Expenses						
73	of Interim Committees)						
74							
75	OPERATING EXPENSES						
76	Supplies, telephone and telegraph, postage, and other expenses...				\$708,199	\$1,059,000	\$700,000
77							

LEGISLATURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ASSEMBLY CONTINGENT FUND						
2							
3							
4	Contingent Expenses of the Assembly (Including Expenses						
5	of Interim Committees)						
6							
7	OPERATING EXPENSES						
8	Supplies, telephone and telegraph, postage, and other expenses...				\$670,051	\$1,050,000	\$700,000
9							
10							
11	LEGISLATIVE PRINTING FUND						
12							
13	Legislative Printing, Binding, Mailing, and Other						
14	Necessary Expenses						
15							
16	OPERATING EXPENSES						
17	Printing				\$728,338	\$673,303	\$580,000
18							
19							
20	TOTAL EXPENDITURES, ALL FUNDS				\$2,630,456	\$3,723,788	\$2,798,485
21							
22							
23							
24							
25							
26							
27							
28	SENATE CONTINGENT FUND						
29							
30	Accumulated surplus, July 1				\$267,418	\$444,219	\$300,219
31	Transfers from General Fund				885,000	905,000	700,000
32	Transfers from Fair and Exposition Fund				-	10,000	-
33							
34	Totals, Transfers				\$885,000	\$915,000	\$700,000
35							
36	Total Resources				\$1,152,418	\$1,359,219	\$1,000,219
37	Less expenditures				708,199	1,059,000	700,000
38							
39	Accumulated Surplus, June 30				\$444,219	\$300,219	\$300,219
40							
41							
42							
43	ASSEMBLY CONTINGENT FUND						
44							
45	Accumulated surplus, July 1				\$551,748	\$766,864	\$641,864
46	Prior year adjustment				167	-	-
47							
48	Accumulated Surplus, Adjusted				\$551,915	\$766,864	\$641,864
49	Transfers from General Fund				885,000	915,000	600,000
50	Transfers from Fair and Exposition Fund				-	10,000	-
51							
52	Totals, Transfers				\$885,000	\$925,000	\$600,000
53							
54	Total Resources				\$1,436,915	\$1,691,864	\$1,241,864
55	Less expenditures				670,051	1,050,000	700,000
56							
57	Accumulated Surplus, June 30				\$766,864	\$641,864	\$541,864
58							
59							
60							
61	LEGISLATIVE PRINTING FUND						
62							
63	Accumulated surplus, July 1				\$606,641	\$78,303	-
64	Transfers from General Fund				200,000	595,000	\$580,000
65							
66	Total Resources				\$806,641	\$673,303	\$580,000
67	Less expenditures				728,338	673,303	580,000
68							
69	Accumulated Surplus, June 30				\$78,303	-	-
70							
71							
72							
73							
74							
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LEGISLATIVE COUNSEL BUREAU

Provides technical assistance to Legislature and state officials in drafting legislative measures and gives legal advice, acts as counsel for interim committees, represents Legislature and legislators in litigation, and furnishes editorial and indexing services to the State Printer on state legal publications.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$273,937	\$396,979	\$346,133	
8	Allocation from Emergency Fund-----	29,127	-	-	
9	Allocation from Salary Increase Fund-----	20,024	-	-	
10					
11	Total Available-----	\$323,088	\$396,979	\$346,133	
12	Unexpended balance, estimated savings-----	4,238 ^a	-	-	
13					
14	TOTALS, SUPPORT -----	\$318,850	\$396,979	\$346,133	—\$50,846
15	Contributions to State Employees' Retirement Fund-----	24,680	26,089	27,058	969
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$343,530	\$423,068	\$373,191	—\$49,877
18					(—11.8%)
19					
20	GENERAL ANALYSIS				
21					
22	Number of positions-----	47.3	47	47	-
23					
24	The decrease in total expenditures results principally to the decrease in the number of days during which the Legislature will be in session. Expenditures are more comparable to those of the 1953-54 Fiscal Year. Generally, provision is made to render the same level of service as that provided in the 1953-54 Fiscal Year with no major items of increase.				
25					
26					
27					
28					
29					
30	SUPPORT EXPENDITURES	NO. OF POSITIONS			
31	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	
32					
33					
34					
35	SALARIES AND WAGES				
36	Administration:				
37	Legislative counsel-----	1	1	1	
38	Chief deputy-----	1	1	1	
39	Legal:				
40	Principal deputy-----	2	2	2	
41	Deputy legislative counsel IV-----	6.8	7	7	
42	Deputy legislative counsel III-----	3	5	5	
43	Deputy legislative counsel II-----	4	6	6	
44	Junior counsel-----	6	2	2	
45	Student legal assistants (four				
46	for three months)-----	(1)	(1)	(1)	
47	Indexing:				
48	Deputy legislative counsel III-----	1	1	1	
49	Deputy legislative counsel II (three-				
50	quarter time)-----	1	1	1	
51	Law indexers-----	3	3	3	
52	Library:				
53	Librarian II-----	1	1	1	
54	Office:				
55	Accounting technician III-----	1	1	1	
56	Intermediate clerk-----	1	1	1	
57	Supervising typist-clerk I-----	1	1	1	
58	Intermediate typist-clerk-----	2.4	2	2	
59	Secretary-stenographer-----	1	1	1	
60	Senior stenographer-clerk-----	4	4	4	
61	Intermediate stenographer-clerk-----	0.6	1	1	
62	Senior legal stenographer-----	4	4	4	
63	Senior file clerk-----	1	1	1	
64	Junior clerk-----	1.5	2	2	
65	Temporary help—office-----	(4)	(15)	(3)	
66	Overtime—office-----	(0.3)	(1.8)	(0.3)	
67					
68	Totals, Positions Now Authorized	47.3	48	48	
69	Estimated salary savings-----	-	-1	-1	
70					
71	Totals, Salaries and Wages-----	47.3	47	47	
72					

^a Composed of savings in salaries and wages, \$1,510; operating expenses, \$1,392; equipment, \$142; and excess reimbursements, \$1,194.

LEGISLATIVE COUNSEL BUREAU—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$2,615	\$6,250	\$2,600
3	Printing				793	1,700	950
4	Telephone and Telegraph:						
5	Exchange charges				5,073	5,400	5,400
6	Long distance toll charges				512	500	500
7	Teletype and telegraph				34	100	100
8	Postage				517	1,400	700
9	Freight, cartage, and express				101	50	100
10	Traveling—in-state				2,762	6,800	3,500
11	Traveling—out-of-state				726	1,200	1,000
12	Subscriptions and pocket parts				5,216	3,128	6,743
13							
14	Totals, Operating Expenses				\$18,349	\$26,528	\$21,593
15							
16	EQUIPMENT						
17	Office—additional				\$142	\$790	\$200
18	Library				3,107	2,802	4,843
19	Binding				754	1,000	1,000
20							
21	Totals, Equipment				\$4,003	\$4,592	\$6,043
22							
23	TOTALS, SUPPORT				\$340,917	\$401,979	\$366,133
24							
25	REIMBURSEMENTS						
26	Services to Code Commission				—873	—	—
27	Services to other agencies				—21,194	—5,000	—20,000
28							
29	NET TOTALS, SUPPORT				\$318,850	\$396,979	\$346,133
30							
31							
32							
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CODE COMMISSION

To revise and codify the statutes of the State. The Legislative Counsel Bureau is the staff agency for the commission. The commission consisted of nine members appointed by the Governor.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$30,250	-	-	
9	Less amount transferred to the Law Revision				
10	Commission (Chapter 1445, Statutes of 1953)-----	—29,377	-	-	
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$873	-	-	
12					
13					
14					
15	GENERAL ANALYSIS				
16					
17	The California Code Commission was abolished on September 9, 1953, under the provisions of Chapter 1445, Statutes of 1953,				
18	and the duty of maintaining the codes was transferred to the Legislative Counsel Bureau.				
19					
20					
21	SUPPORT EXPENDITURES				
22	DETAIL				
23					
24					
25					
26	OPERATING EXPENSES				
27	Pro rata cost of service and expense furnished by the Legisla-				
28	tive Counsel Bureau as staff agency of the commission----	\$873	-	-	
29					
30					
31					
32					
33					
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LAW REVISION COMMISSION

Examines the law to discover defects and recommends needed changes, receives proposed changes in law recommended by other bodies, recommends changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions and reports proposed studies to the Legislature.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	-	\$25,442	\$53,087	
8	Budget Act appropriation (transferred from Code Commission by				
9	Chapter 1445, Statutes of 1953)	\$29,377	-	-	
10	Special appropriations: Chapter 1682, Statutes of 1953	12,000	-	-	
11	Prior year balances available: Chapter 1682, Statutes of 1953	-	2,000	-	
12					
13	Total Available	\$41,377	\$27,442	\$53,087	
14	Unexpended balances, estimated savings	-20,759	-	-	
15	Balances available in subsequent years	-2,000	-	-	
16					
17	TOTALS, SUPPORT	\$18,618	\$27,442	\$53,087	\$25,645
18	Contributions to State Employees' Retirement Fund	30	773	787	14
19					
20	TOTAL EXPENDITURES FOR SUPPORT	\$18,648	\$28,215	\$53,874	\$25,659
21					(90.9%)

GENERAL ANALYSIS

The increased amount is based on the estimated needs to accomplish the program to be presented to the 1955 Session of the Legislature. The 1955-56 budget will finance studies for the first full work program of the commission.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Commission member (7) per diem	-	-	-	(\$480)	\$1,120	\$3,360	
Executive secretary (one-half time)	0.3	1	1	500	6,000	6,000	
Junior counsel	-	1	1	358-415	2,058	4,404	
Senior stenographer-clerk	0.3	1	1	281-341	3,470	3,645	
Totals, Positions Now Authorized	0.6	3	3	\$1,821	\$12,648	\$17,409	
Proposed New Positions:							
Intermediate stenographer-clerk	-	-	1	243-295	-	2,916	
Totals, Salaries and Wages	0.6	3	4	\$1,821	\$12,648	\$20,325	
OPERATING EXPENSES							
Office				\$157	\$402	\$500	
Printing				103	1,000	1,000	
Traveling—in-state				729	4,700	9,040	
Traveling—out-of-state				1,286	-	-	
Telephone and Telegraph:							
Exchange charges				-	60	70	
Long distance toll charges				11	190	230	
Postage				-	300	500	
Research services				2,000	5,942	20,000	
Revision of Education Code				10,000	2,000	-	
Totals, Operating Expenses				\$14,286	\$14,594	\$31,340	
EQUIPMENT							
Office—additional				\$2,511	\$200	\$1,422	
TOTALS, SUPPORT				\$18,618	\$27,442	\$53,087	

COMMISSION ON UNIFORM STATE LAWS

In conjunction with other states to draft and present to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. Composed of three members appointed by the Governor. The Legislative Counsel is an ex officio member.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$4,450	\$7,100	\$3,950	
9	Allocation from Emergency Fund-----	1,200	-	-	
10	Total Available-----	\$5,650	\$7,100	\$3,950	
11	Unexpended balance, estimated savings-----	-1,687	-	-	
12	TOTALS, SUPPORT-----	\$3,963	\$7,100	\$3,950	-\$3,150
13	Contributions to State Employees' Retirement Fund-----	-	98	-	-98
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,963	\$7,198	\$3,950	-\$3,248
15					(-45.1%)

GENERAL ANALYSIS

Provision is made for attendance of the commissioners at meetings of the national conference and California's contribution to that conference. The proposed Uniform Commercial Code will be submitted to the Legislature at the 1955 Session and the services of the counsel as well as related expenses will no longer be required after adjournment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
	53-54 (Filed)	54-55 (Auth.)	55-56 (Auth.)				
SALARIES AND WAGES							
Counsel (part time)-----				(\$200)	\$2,400	--	
Totals, Salaries and Wages-----				\$1,200	\$2,400	-	
OPERATING EXPENSES							
Office-----				\$51	\$500	\$250	
Traveling--in-state-----				59	1,200	500	
Traveling--out-of-state-----				1,453	1,800	2,000	
Contribution to National Conference of Commissioners on Uni- form State Laws-----				1,200	1,200	1,200	
Totals, Operating Expenses-----				\$2,763	\$4,700	\$3,950	
TOTALS, SUPPORT-----				\$3,963	\$7,100	\$3,950	

CONTRIBUTION TO LEGISLATORS' RETIREMENT FUND

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	General Fund				
6					
7	Budget Act appropriation (expenditures)-----	\$51,600	\$55,000	\$70,000	\$15,000
8					
9	GENERAL ANALYSIS				
10					
11					
12	State's contribution, equal to so much benefits to be paid during the year as is not provided by accumulated contributions of retired				
13	members, as estimated by the Board of Administration, State Employees' Retirement System.				
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SUPREME COURT

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$456,270	\$483,299	\$489,447	
6	Special appropriation, Chapter 1483, Statutes of 1953	500	-	-	
7	Allocations from Salary Increase Fund	22,694	-	-	
8	Total Available	\$479,464	\$483,299	\$489,447	
9	Unexpended balance, estimated savings	-3,396	-688	-	
10	TOTALS, SUPPORT	\$476,068	\$482,611	\$489,447	\$6,836
11	Contributions to State Employees' Retirement Fund	20,578	21,023	21,302	279
12	TOTAL EXPENDITURES FOR SUPPORT	\$496,646	\$503,634	\$510,749	\$7,115 (1.4%)
13					
14	SUPPORT EXPENDITURES				
15	DETAIL				
16		NO. OF POSITIONS			
17		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	
18		ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
19	SALARIES AND WAGES				
20		SALARY RANGE			
21	Chief justice	1	1	1	\$1,791 ^a
22	Associate justice	6	6	6	1,750 ^a
23	Clerk	1	1	1	1,000 ^a
24	Chief deputy clerk	1	1	1	584-782
25	Assistant chief deputy clerk	0.2	1	1	556-676
26	Deputy clerk, senior grade	3	3	3	505-613
27	Deputy clerk	2.8	2	2	481-584
28	Secretary to clerk	1	1	1	325-415
29	Secretary	1	1	1	505-613
30	Secretary to chief justice	1	1	1	415-505
31	Statistical clerk (part salary) ^b	1	1	1	281-458
32	Phonographic reporter and assistant				
33	secretary	0.9	1	1	481-613
34	Reporter of decisions	1	1	1	833 ^a
35	Assistant reporter of decisions	2	2	2	358-458
36	Bailiff	1	1	1	341-415
37	Janitor-messenger	1	1	1	281-341
38	Chief research attorney	1	1	1	710-862
39	Research attorney, senior grade	9.4	10	10	584-782
40	Research assistant	7.5	7	7	376-556
41	Legal secretary	6.8	8	8	268-376
42	Temporary help	(0.1)	(0.8)	(1)	(4,468)
43	Totals, Positions Now Authorized	49.6	51	51	\$425,954
44	Estimated salary savings	-	-	-	-4,500
45	Totals, Salaries and Wages	49.6	51	51	\$425,954
46	OPERATING EXPENSES				
47	Office		\$4,985	\$5,000	\$5,000
48	Printing		943	1,000	1,000
49	Telephone and Telegraph:				
50	Exchange charges		7,144	7,150	7,150
51	Long distance toll charges		2,983	3,200	3,200
52	Teletype and telegraph		135	135	135
53	Postage		2,427	2,500	2,500
54	Freight, cartage, and express		1,334	1,360	1,360
55	Traveling—in-state		9,164	9,200	9,200
56	Traveling—out-of-state		1,284	1,290	1,290
57	Accounting service		2,829	3,000	3,000
58	Refinishing and reupholstering furniture		1,350	500	500
59	Preparation of briefs, criminal appeals		100	500	500
60	Library		3,700	3,700	3,700
61	Totals, Operating Expenses		\$38,378	\$38,535	\$38,535

^a Salary fixed by statute.^b Remainder of salary paid by Judicial Council.

SUPREME COURT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EQUIPMENT						
2	Office—replacement -----				\$686	\$1,418	\$1,418
3	Office—additional -----				1,200	367	367
4	Library—additional -----				9,850	8,111	8,385
5							
6	Totals, Equipment -----				\$11,736	\$9,896	\$10,170
7							
8	TOTALS, SUPPORT -----				\$476,068	\$482,611	\$489,447
9							
10							
11							
12							
13	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
14					1953-54	1954-55	1955-56
15							
16							
17	GENERAL FUND						
18							
19	Filing fees, certificates and transcripts -----				\$6,837	\$6,900	\$6,900
20							
21							
22							
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JUDICIAL COUNCIL

The Judicial Council surveys the condition of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman also equalizes the work of judges by making assignments to courts with heavy dockets. The council also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some of which are required by the Legislature and others voluntarily undertaken.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$85,842	\$101,088	\$99,793	
6	Allocation from Salary Increase Fund-----	719	-	-	
7	Total Available-----	\$86,561	\$101,088	\$99,793	
8	Unexpended balance, estimated savings-----	-13,588	-5,806	-	
9	TOTALS, SUPPORT-----	\$72,973	\$95,282	\$99,793	\$4,511
10	Contributions to State Employees' Retirement Fund-----	4,549	5,741	6,177	436
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$77,522	\$101,023	\$105,970	\$4,947
12					(4.9%)
13	OTHER CURRENT EXPENSES				
14	Extra Compensation and Expenses of Assigned Judges:				
15	Budget Act appropriation-----	\$30,000	\$25,000	\$25,000	
16	Unexpended balances, estimated savings-----	-12,867	-	-	
17	TOTAL EXPENDITURES (Assigned Judges)-----	\$17,133	\$25,000	\$25,000	
18	TOTAL EXPENDITURES-----	\$94,655	\$126,023	\$130,970	\$4,947
19					(3.9%)
20	SUPPORT EXPENDITURES				
21	DETAIL				
22		NO. OF POSITIONS			
23		53-54	54-55	55-56	
24		(Filled)	(Auth.)	(Auth.)	
25		ACTUAL	ESTIMATED	PROPOSED	
26		1953-54	1954-55	1955-56	
27	SALARIES AND WAGES				
28	Chief attorney-----	0.3	1	1	
29	Attorney IV-----	0.8	1	1	
30	Attorney III-----	2	2	2	
31	Attorney II-----	1.9	2	2	
32	Research assistant-statistician-----	1	1	1	
33	Research assistant-----	1	1	1	
34	Senior assistant secretary-----	1	1	1	
35	Assistant secretary-----	1	2	2	
36	Statistical clerk (one-half salary)-----	-a	-a	-a	
37	Legal secretary-----	1	1	1	
38	Temporary help-----	(0.4)	(0.3)	(0.4)	
39	Totals, Positions Now Authorized-----	10	12	12	
40	Estimated salary savings-----	-	-	-	
41	Totals, Salaries and Wages-----	10	12	12	
42	OPERATING EXPENSES				
43	Office-----	\$643	\$650	\$650	
44	Printing-----	116	3,625	1,025	
45	Telephone and Telegraph:				
46	Exchange charges-----	988	990	990	
47	Long distance toll charges-----	932	1,000	1,000	
48	Teletype and telegraph-----	55	55	55	
49	Postage-----	304	300	300	
50	Freight, cartage, and express-----	17	20	20	
51	Traveling--in-state-----	3,641	5,000	5,000	
52	Automobile--operation-----	909	900	900	
53	Accounting service-----	1,518	1,600	1,600	
54	Library-----	287	300	300	
55	Totals, Operating Expenses-----	\$9,410	\$14,440	\$11,840	
56	EQUIPMENT				
57	Office--replacement-----	\$49	\$340	\$200	
58	Office--additional-----	438	532	300	
59	Library--additional-----	660	1,200	700	
60	Totals, Equipment-----	\$1,147	\$2,072	\$1,200	
61	TOTALS, SUPPORT-----	\$72,973	\$95,282	\$99,793	
62	a Remainder of salary paid by Supreme Court.				

JUDICIAL COUNCIL—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	EXTRA COMPENSATION AND EXPENSES OF JUDGES						
3	ASSIGNED BY THE JUDICIAL COUNCIL TO COURTS						
4	OTHER THAN THOSE IN WHICH THEY REGULARLY						
5	SIT						
6							
7	SALARIES AND WAGES						
8	Extra compensation to judges assigned to courts of higher salary				\$12,486	\$20,000	\$20,000
9							
10	OPERATING EXPENSES						
11	Traveling—in-state -----				4,647	5,000	5,000
12							
13	TOTAL EXPENDITURES -----				\$17,133	\$25,000	\$25,000
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DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Alameda, Contra Costa, Marin, Monterey, San Benito, San Francisco, San Mateo, Santa Clara, and Santa Cruz Counties, and also handles appeals transferred from the Supreme Court.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$208,672	\$223,413	\$225,225	
8	Allocations from Emergency Fund-----	2,958	-	-	
9	Allocations from Salary Increase Fund-----	10,206	-	-	
10					
11	Total Available-----	\$221,836	\$223,413	\$225,225	
12	Unexpended balance, estimated savings-----	-905	-	-	
13					
14	TOTALS, SUPPORT-----	\$220,931	\$223,413	\$225,225	\$1,812
15	Contributions to State Employees' Retirement Fund-----	6,697	6,791	6,817	26
16					
17	TOTAL EXPENDITURES FOR SUPPORT-----	\$227,628	\$230,204	\$232,042	\$1,838
18					(0.8%)
19					
20	SUPPORT EXPENDITURES	NO. OF POSITIONS			
21	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	
22		ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
23					
24					
25	SALARIES AND WAGES	SALARY RANGE			
26	Presiding justice-----	2	2	2	
27	Associate justice-----	4	4	4	
28	Clerk-----	1	1	1	
29	Deputy clerk-----	2	2	2	
30	Legal research associate-----	2	2	2	
31	Legal research assistant-----	0.5	-	-	
32	Legal research aid-----	4.2	5	5	
33	Senior legal secretary-----	6	6	6	
34	Janitor-----	1	1	1	
35	Bailiff-----	0.3	-	-	
36	Temporary help-----	(0.4)	(0.4)	(0.4)	
37					
38	Totals, Positions Now Authorized--	23	23	23	
39	Estimated salary savings-----	-	-	-	
40					
41	Totals, Salaries and Wages-----	23	23	23	
42					
43	OPERATING EXPENSES				
44	Office-----	\$2,881	\$2,450	\$2,450	
45	Printing-----	271	285	285	
46	Telephone and Telegraph:				
47	Exchange service-----	2,028	2,039	2,050	
48	Long distance toll charges-----	30	30	30	
49	Postage-----	453	450	450	
50	Freight, cartage, and express-----	83	85	85	
51	Accounting service-----	1,491	1,300	1,300	
52	Library-----	1,581	1,500	1,500	
53					
54	Totals, Operating Expenses-----	\$8,818	\$8,139	\$8,150	
55					
56	EQUIPMENT				
57	Office--replacement-----	\$815	\$1,120	\$1,350	
58	Office--additional-----	499	200	854	
59	Library--additional-----	2,466	3,968	2,831	
60					
61	Totals, Equipment-----	\$3,780	\$5,288	\$5,035	
62					
63	TOTALS, SUPPORT-----	\$220,931	\$223,413	\$225,225	
64					
65					
66	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
67					
68					
69					
70					
71	GENERAL FUND				
72					
73	Filing fees, transcripts, and certificates-----	\$3,132	\$3,150	\$3,150	
74					
75	a Salary fixed by statute.				
76					
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DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties, and also handles appeals transferred from the Supreme Court.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$321,063	\$343,744	\$345,773	
8	Allocations from Salary Increase Fund	12,571	—	—	
9					
10	Total Available	\$333,634	\$343,744	\$345,773	
11	Unexpended balance, estimated savings	—2,674	—1,905	—	
12					
13	TOTALS, SUPPORT	\$330,960	\$341,839	\$345,773	\$3,934
14	Contributions to State Employees' Retirement Fund	10,657	11,007	11,127	120
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$341,617	\$352,846	\$356,900	\$4,054
17					(1.1%)
18					
19	SUPPORT EXPENDITURES	NO. OF POSITIONS			
20	DETAIL	53-54	54-55	55-56	
21		(Filled)	(Auth.)	(Auth.)	
22					
23					
24	SALARIES AND WAGES				
25	Presiding justice	3	3	3	
26	Justice	6	6	6	
27	Clerk	1	1	1	
28	Chief deputy clerk	—	1	1	
29	Deputy clerk	2.4	2	2	
30	Court reporter-secretary	3	3	3	
31	Senior legal secretary	4.9	5	5	
32	Bailiff	1	1	1	
33	Legal research associate	9.3	10	10	
34	Legal research assistant	0.6	—	—	
35	Janitor	2	2	2	
36					
37	Totals, Salaries and Wages	33.2	34	34	
38					
39	OPERATING EXPENSES				
40	Office		\$1,583	\$1,950	\$2,000
41	Printing		795	550	800
42	Telephone and Telegraph:				
43	Exchange service		2,963	2,900	3,000
44	Long distance toll charges		237	250	300
45	Postage		290	325	325
46	Treatment and preservation of library books		863	—	—
47					
48	Totals, Operating Expenses		\$6,731	\$5,975	\$6,425
49					
50	EQUIPMENT				
51	Office—replacement		\$616	\$940	\$900
52	Office—additional		52	350	300
53	Library—additional		2,400	3,000	3,000
54	Library—replacement		2,198	2,000	2,000
55					
56	Totals, Equipment		\$5,266	\$6,290	\$6,200
57					
58	TOTAL EXPENDITURES FOR SUPPORT	\$330,960	\$341,839	\$345,773	
59					
60					
61	REVENUES	ACTUAL	ESTIMATED	ESTIMATED	
62		1953-54	1954-55	1955-56	
63					
64					
65					
66	GENERAL FUND				
67					
68	Filing fees, transcripts, and certificates	\$4,861	\$4,900	\$5,000	
69	^a Salary fixed by statute.				
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DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Glenn, Humboldt, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Napa, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Solano, Sonoma, Stanislaus, Sutter, Tehama, Trinity, Tuolumne, Yolo, and Yuba Counties, and also handles appeals transferred from the Supreme Court.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	\$114,233	\$121,780	\$123,190	
8	Allocations from Salary Increase Fund	5,050	-	-	
9	Allocations from Emergency Fund	2,405	-	-	
10					
11	Total Available	\$121,688	\$121,780	\$123,190	
12	Unexpended balance, estimated savings	-874	-242	-	
13					
14	TOTALS, SUPPORT	\$120,814	\$121,538	\$123,190	\$1,652
15	Contributions to State Employees' Retirement Fund	4,155	4,121	4,142	21
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$124,969	\$125,659	\$127,332	\$1,673
18					(1.3%)
19					
20					
21	SUPPORT EXPENDITURES				
22	DETAIL				
23					
24					
25					
26	SALARIES AND WAGES				
27	Presiding justice	1	1	1	
28	Associate justice	2	2	2	
29	Clerk	1	1	1	
30	Deputy clerk	1	1	1	
31	Bailiff	1	1	1	
32	Legal research associate	1	1	1	
33	Legal research assistant	0.7	1	1	
34	Legal research aid	0.4	1	1	
35	Court reporter-secretary	1	1	1	
36	Senior legal secretary	2.3	2	2	
37	Janitor	1	1	1	
38	Temporary help	(-)	(0.1)	(0.1)	
39					
40	Totals, Salaries and Wages	12.4	13	13	
41					
42	OPERATING EXPENSES				
43	Office	\$992	\$1,000	\$1,000	
44	Printing	478	800	800	
45	Postage	169	200	200	
46	Telephone and Telegraph:				
47	Exchange charges	627	700	850	
48	Long distance toll charges	163	175	175	
49	Freight, cartage, and express	28	50	30	
50	Accounting services	506	500	500	
51					
52	Totals, Operating Expenses	\$2,963	\$3,425	\$3,555	
53					
54	EQUIPMENT				
55	Office—additional	\$35	\$100	\$849	
56	Office—replacement	-	500	424	
57	Library—additional	2,996	3,417	3,690	
58					
59	Totals, Equipment	\$3,031	\$4,017	\$4,963	
60					
61	TOTALS, SUPPORT	\$120,814	\$121,538	\$123,190	
62					
63					
64	REVENUES				
65					
66					
67					
68	GENERAL FUND				
69					
70	Filing fees, transcripts, and certificates	\$1,362	\$1,625	\$1,435	
71					
72	a Salary fixed by statute.				
73					
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DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Fresno, Imperial, Inyo, Kern, Kings, Orange, Riverside, San Bernardino, San Diego, and Tulare Counties, and also handles appeals transferred from the Supreme Court. The court consists of one division of three justices. The court meets in Fresno, San Bernardino, and San Diego for four months each year.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation	\$119,950	\$127,296	\$160,196			
6	Allocations from Salary Increase Fund	5,751	-	-			
7	Total Available	\$125,701	\$127,296	\$160,196			
8	Unexpended balance, estimated savings	-2,539	-969	-			
9	TOTALS, SUPPORT	\$123,162	\$126,327	\$160,196	\$33,869		
10	Contributions to State Employees' Retirement Fund	3,783	3,855	3,832	-23		
11	TOTAL EXPENDITURES FOR SUPPORT	\$126,945	\$130,182	\$164,028	\$33,846 (26.0%)		
12							
13	SUPPORT EXPENDITURES		NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED	
14	DETAIL		53-54 54-55 55-56	1953-54	1954-55	1955-56	
15			(Filled) (Auth.) (Auth.)				
16							
17	SALARIES AND WAGES		SALARY RANGE				
18	Presiding justice	1	1	1	\$1,625 ^a	\$19,500	\$19,500
19	Associate justices	2	2	2	1,583 ^a	38,000	38,000
20	Senior legal secretary	2	2	2	310-376	9,024	9,024
21	Clerk	1	1	1	500-900 ^a	10,800	10,800
22	Deputy clerk	3	3	3	458-556	19,047	19,332
23	Court reporter-secretary	1	1	1	415-505	6,060	6,060
24	Janitor (half time)	1	1	1	231-281	1,647	1,686
25	Totals, Salaries and Wages	11	11	11	\$103,052	\$104,078	\$104,402
26	OPERATING EXPENSES						
27	Office				\$1,160	\$730	\$710
28	Printing				294	530	530
29	Telephone and Telegraph:						
30	Exchange charges				530	525	535
31	Long distance toll charges				115	120	135
32	Teletype and telegraph				2	10	10
33	Postage				309	325	325
34	Freight, cartage, and express				183	190	200
35	Traveling—in-state				15,168	16,300	16,330
36	Light, heat, and power				31	275	-
37	Rent—building space				- ^b	- ^b	33,648
38	Totals, Operating Expenses				\$17,792	\$19,005	\$52,423
39	EQUIPMENT						
40	Office—additional				\$317	\$435	\$647
41	Office—replacement				-	280	168
42	Library—additional				2,001	2,529	2,556
43	Totals, Equipment				\$2,318	\$3,244	\$3,371
44	TOTALS, SUPPORT				\$123,162	\$126,327	\$160,196
45							
46	REVENUES		ACTUAL	ESTIMATED	ESTIMATED		
47			1953-54	1954-55	1955-56		
48							
49	GENERAL FUND						
50	Filing fees, transcripts, and certificates		\$1,444	\$1,465	\$1,465		
51	^a Salary fixed by statute.						
52	^b Transferred from Department of Finance.						
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CONTRIBUTIONS TO JUDGES' RETIREMENT FUND FOR JUSTICES OF THE
SUPREME AND APPELLATE COURTS

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	Continuing appropriation as prescribed by Section 75101, Govern-				
8	ment Code (expenditures)-----	\$13,573	\$13,750	\$13,750	
9					
10					
11					
12	GENERAL ANALYSIS				
13					
14	State's contribution represents 2½ percent of the salaries of the Justices of the Supreme and Appellate Courts. The State's contribu-				
15	tion for the superior and municipal court judges is included in the Local Assistance Budget.				
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GOVERNOR

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$365,618	\$335,009	\$395,930	
6	Allocations from the Salary Increase Fund	8,580	-	-	
7	Allocations from the Emergency Fund	-	36,183	-	
8	Total Available	\$374,198	\$371,192	\$395,930	
9	Unexpended balance, estimated savings	-33,921	-	-	
10	TOTALS, SUPPORT	\$340,277	\$371,192	\$395,930	\$24,738
11	Contributions to State Employees' Retirement Fund	28,247	14,500	15,000	500
12	TOTAL EXPENDITURES FOR SUPPORT	\$368,524	\$385,692	\$410,930	\$25,238
13					(6.2%)
14	OTHER CURRENT EXPENSES				
15	Support of Governor's Residence:				
16	Budget Act appropriation (expenditures)	\$12,000	\$12,000	\$12,000	-
17	Special Secret Service Expenses:				
18	Budget Act appropriation (expenditures)	7,500	7,500	7,500	-
19	Rewards Offered by Governor:				
20	Allocations from the Emergency Fund	1,000	-	-	-
21	Unexpended balance, estimated savings	-1,000	-	-	-
22	Total Expenditures, Rewards Offered by the Governor	-	-	-	-
23	TOTAL EXPENDITURES	\$388,024	\$405,192	\$430,430	\$25,238
24					(6.2%)
25	Postwar Unemployment and Construction Fund				
26	OTHER CURRENT EXPENSES				
27	Special appropriation—Chapter 1455, Statutes of 1953—				
28	expenses of temporary committee, Redondo Beach	\$10,000	-	-	-
29	Prior year balance available (Chapter 1455, Statutes of 1953)	-	\$5,236	\$5,236	-
30	Total Available	\$10,000	\$5,236	\$5,236	-
31	Balance available in subsequent year	-5,236	-5,236	-	-
32	Unexpended balance, estimated savings	-	-	-5,236	-
33	TOTAL EXPENDITURES	\$4,764	-	-	-
34	TOTAL EXPENDITURES, ALL FUNDS	\$392,788	\$405,192	\$430,430	\$25,238
35					(6.2%)
36	SUPPORT EXPENDITURES				
37	DETAIL				
38		NO. OF POSITIONS			
39		53-54	54-55	55-56	
40		(Filled)	(Auth.)	(Auth.)	
41		ACTUAL	ESTIMATED	PROPOSED	
42		1953-54	1954-55	1955-56	
43	SALARIES AND WAGES				
44	Governor	1	1	1	SALARY RANGE
45	Executive secretary	1	0.5	1	\$2,083
46	Secretary	9	9	9	\$25,000
47	Assistant to secretary	1	1	1	6,000
48	Administrative assistant II	1	1	1	12,000
49	Office supervisor II	1	1	1	89,396
50	Supervising clerk I	1	1	1	89,796
51	Supervising typist-clerk	3	3	3	505-613
52	Senior typist-clerk	2	3	3	5,772
53	Intermediate typist-clerk	6	6	6	6,060
54	Junior typist-clerk	1	1	1	7,356
55	Secretary, Governor's office	1	2	2	7,356
56	Secretary-stenographer	7.4	9	9	7,356
57	Senior stenographer-clerk	8.1	9	9	4,740
58	Intermediate stenographer	1.4	-	-	14,220
59	Senior file clerk	1	1	1	14,220
60	Intermediate file clerk	4.8	3	3	10,334
61	Receptionist	1	1	1	12,228
62	Accounting technician III	1	1	1	18,984
63	Temporary help and overtime	-	-	(0.3)	19,595
64	Totals, Positions Now Authorized	52.7	53.5	54	2,651
65	Proposed New Positions:				2,784
66	Secretary-stenographer	-	-	1	376-458
67	Totals, Salaries and Wages	52.7	53.5	55	10,487
68					40,171
69					41,214
70					35,925
71					231-281
72					281-341
73					231-281
74					281-341
75					395-481
76					341-415
77					-
78					-
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^a Annual salary not to exceed \$12,000 in accordance with Section 12001 of the Government Code.

GOVERNOR—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office -----				\$10,664	\$10,700	\$11,000
4	Printing -----				8,235	9,000	9,200
5	Telephone and Telegraph:						
6	Exchange charges -----				6,849	7,100	7,100
7	Long distance toll charges -----				6,260	6,500	6,700
8	Teletype and telegraph -----				2,444	2,500	2,500
9	Postage -----				4,413	4,500	4,750
10	Traveling -----				7,944	10,000	12,000
11	Automobile—operation -----				2,288	2,500	2,500
12	Services of California Highway Patrol -----				14,097	15,000	15,000
13							
14	Totals, Operating Expenses -----				\$63,194	\$67,800	\$70,750
15							
16	EQUIPMENT						
17	Office—replacement -----				\$6,269	\$800	\$800
18							
19	TOTALS, SUPPORT -----				\$340,277	\$371,192	\$395,930
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Governor's Office

OFFICE OF CIVIL DEFENSE

Pursuant to Chapter 1, Division 7, Military and Veterans Code, as amended (Civil Defense Act of 1950) the Governor has assigned the duties thereunder to personnel in his office, known and referred to as the Office of Civil Defense. This office is responsible for coordinating the plan and program for the civil defense of the State.

Headquarters at Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$1,259,922	\$1,055,419	\$1,113,268	
6	Unexpended balance, estimated savings-----	—297,400	—42,603	—	
7	TOTALS, SUPPORT-----	\$962,522	\$1,012,816	\$1,113,268	\$100,452
8	Contributions to State Employees' Retirement Fund-----	18,834	17,788	18,814	1,026
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$981,356	\$1,030,604	\$1,132,082	\$101,478
10					
11	OTHER CURRENT EXPENSES				
12	Budget Act appropriation-----	\$25,000	\$25,000	\$10,000	
13	Unexpended balance, estimated savings-----	—8,509	—15,000	—	
14	TOTALS, OTHER CURRENT EXPENSES-----	\$16,491	\$10,000	\$10,000	—
15	TOTAL EXPENDITURES-----	\$997,847	\$1,040,604	\$1,142,082	\$101,478

GENERAL ANALYSIS

Number of positions----- 121 116.1 120.6 4.5

The principal increase involves the proposed extension of the present radiological services for disaster preparedness to include responsibilities with respect to peacetime radiation protection. The budget provides for increasing the present staff of 13.5 positions to 18 to implement recommendations of a special study committee to the Senate Special Committee on Governmental Administration transmitted October 1, 1954.

Provision is also made for relocation of stockpiled supplies and equipment; maintenance of the headquarters building under a contract with the California Highway Patrol; and additional costs for maintaining equipment being acquired during the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
CIVILIAN DEFENSE						
SALARIES AND WAGES				SALARY RANGE		
Executive :						
Director -----	1	1	1	\$1,000	\$12,000	\$12,000
Deputy director -----	1	—	—	782-950	—	—
Executive secretary -----	0.6	—	—	710-862	—	—
Secretary-stenographer -----	2.3	1	1	325-395	4,740	4,740
Assistant director -----	2.4	2	2	745-905	21,720	21,720
Senior stenographer-clerk -----	0.3	1	1	281-341	4,092	4,092
Accounting :						
Accounting officer III -----	1	1	1	505-613	7,240	7,356
Accountant-auditor I -----	1	1	1	341-415	4,664	4,900
Senior typist-clerk -----	1	1	1	281-341	4,092	4,092
Accounting technician II -----	—	1	1	281-341	3,540	3,720
Intermediate account clerk -----	3.9	4	4	231-281	12,043	12,643
General Office :						
Supervising clerk I -----	1	1	1	325-395	4,368	4,588
Senior stenographer-clerk -----	1	1	1	281-341	3,932	4,092
Intermediate stenographer-clerk -----	7	7	7	243-295	23,442	24,311
Intermediate typist-clerk -----	5.7	5	5	231-281	15,621	16,314
Intermediate file-clerk -----	0.9	1	1	231-281	3,138	3,294
Intermediate office appliance operator -----	1.2	2	2	231-281	5,736	6,024
Intermediate clerk -----	3	3	3	231-281	9,370	9,804
Telephone operator -----	1	1	1	231-281	2,976	3,125
Junior clerk -----	0.9	—	—	200-243	—	—
Division of Fire Services :						
Chief -----	1	1	1	710-862	10,344	10,344
Assistant chief -----	0.7	—	—	584-710	—	—
Field representative -----	2.3	3	3	505-613	21,894	22,068
Division of Law Enforcement :						
Chief -----	1	1	1	710-862	8,905	9,347
Field representative -----	2	2	2	505-613	13,820	14,509

Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CIVILIAN DEFENSE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Division of Evacuation and Welfare						
5	Services:				SALARY RANGE		
6	Chief	0.2	1	1	\$710-862	\$8,520	\$8,940
7	Assistant chief	1.7	—	—	584-710	676	—
8	Field representative	1.8	3	3	505-613	21,136	22,068
9	Division of Medical and Health						
10	Services:						
11	Chief	1	1	1	821-1,000	12,000	12,000
12	Assistant chief, public health service						
13	branch	0.9	—	—	745-905	—	—
14	Assistant chief, medical services						
15	branch	1	1	1	745-905	10,860	10,860
16	Assistant chief, health supplies						
17	branch	0.7	—	—	584-710	—	—
18	Senior industrial hygiene engineer ..	0.7	—	—	584-710	—	—
19	Field representative	1.6	2	2	505-613	14,712	14,712
20	Nursing consultant	0.9	1	1	458-556	5,703	5,988
21	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
22	Senior account clerk	0.9	—	—	281-341	—	—
23	Intermediate typist-clerk	1	1	1	243-295	3,372	3,372
24	Division of Supply:						
25	Chief	1	1	1	710-862	9,934	10,344
26	Assistant chief	0.7	—	—	584-710	—	—
27	Field representative	0.3	1	1	505-613	7,356	7,356
28	Warehouse and field representative ..	1	2	2	436-530	12,348	12,645
29	Storekeeper III	1	—	—	395-481	2,616	—
30	Stock clerk	—	1	1	255-310	3,456	3,630
31	Division of Transportation:						
32	Chief	1	1	1	710-862	9,199	9,657
33	Intermediate stenographer-clerk	1	1	1	243-295	3,442	3,540
34	Division of Communications:						
35	Chief	1	1	1	710-862	10,344	10,344
36	Assistant chief	0.7	—	—	584-710	—	—
37	Field representative	3.9	4	4	505-613	28,960	29,424
38	Division of Training, Information, and						
39	Education:						
40	Chief	1	1	1	710-862	10,344	10,344
41	Assistant chief	0.3	—	—	584-710	—	—
42	Public information officer	0.6	1	1	505-613	7,356	7,356
43	Field representative	4.4	4	4	505-613	27,986	29,076
44	Regional Offices:						
45	Region 1:						
46	Regional coordinator I	0.9	1	1	505-613	7,037	7,356
47	Intermediate stenographer-clerk	1	1	1	243-295	3,442	3,540
48	Region 2:						
49	Regional coordinator I	1	1	1	505-613	6,060	6,360
50	Intermediate stenographer-clerk	1	1	1	243-295	3,320	3,484
51	Region 3:						
52	Regional coordinator III	1	1	1	710-862	10,344	10,344
53	Assistant regional coordinator III ..	2.3	2	2	584-710	16,836	17,040
54	Senior stenographer-clerk	1	1	1	281-341	3,735	3,916
55	Intermediate stenographer-clerk	2.3	2	2	243-295	6,743	6,899
56	Region 4:						
57	Regional coordinator II	1	1	1	613-745	8,940	9,384
58	Assistant regional coordinator II ..	1	1	1	505-613	6,672	7,008
59	Intermediate stenographer-clerk	1	1	1	243-295	3,060	3,216
60	Region 5:						
61	Regional coordinator I	1	1	1	505-613	7,037	7,356
62	Assistant regional coordinator I ..	0.5	—	—	436-530	—	—
63	Intermediate stenographer-clerk	1	1	1	243-295	3,456	3,540
64	Region 6:						
65	Regional coordinator II	0.8	1	1	613-745	7,356	7,728
66	Assistant regional coordinator II ..	1	1	1	505-613	6,060	6,360
67	Intermediate stenographer-clerk	1	1	1	243-295	3,456	3,540
68	Region 7:						
69	Regional coordinator I	1	1	1	505-613	6,700	7,037
70	Assistant regional coordinator I ..	0.2	—	—	436-530	—	—
71	Intermediate stenographer-clerk	1	1	1	243-295	3,048	3,203
72	Region 8:						
73	Regional coordinator II	1	1	1	613-745	8,555	8,940
74	Assistant regional coordinator II ..	1.1	1	1	505-613	7,356	7,356
75	Intermediate stenographer-clerk	1.1	1	1	243-295	3,294	3,456
76	Region 9:						
77	Regional coordinator III	1	1	1	710-862	10,344	10,344
78	Assistant regional coordinator III ..	1.6	2	2	584-710	14,550	15,276
79	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
80	Intermediate stenographer-clerk	2	2	2	243-295	6,821	6,982
81	Watchman-custodian	1	1	1	268-325	3,720	3,900

Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CIVILIAN DEFENSE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Regional Offices—Continued						
6	Region 10:				SALARY RANGE		
7	Regional coordinator III -----	0.9	1	1	\$710-862	\$9,774	\$10,262
8	Assistant regional coordinator III -----	0.7	1	1	584-710	3,504	7,182
9	Senior stenographer-clerk -----	0.9	—	—	281-341	—	—
10	Intermediate stenographer-clerk -----	1.1	2	2	243-295	6,099	6,406
11	Temporary help -----	(—)	(0.3)	(0.2)	—	800	600
12							
13	Totals, Positions Now Authorized	108.9	104	104	\$640,203	\$604,300	\$620,938
14	Estimated salary savings -----	—	—1	—1	—	—8,245	—15,500
15							
16	Totals, Salaries and Wages -----	108.9	103	103	\$640,203	\$596,055	\$605,438
17							
18	OPERATING EXPENSES						
19	Office -----				\$12,240	\$13,000	\$13,000
20	Printing -----				9,290	10,000	10,000
21	Printing—pamphlets -----				3,500	5,000	5,000
22	Telephone and Telegraph:						
23	Exchange charges -----				8,097	9,500	9,500
24	Long distance toll charges -----				9,241	9,300	9,300
25	Long distance toll charges—command post exercises -----				2,956	3,000	3,000
26	Teletype and telegraph -----				3,945	4,300	4,300
27	Rental of communications equipment -----				32,813	35,950	36,450
28	Rental of attack warning system -----				19,516	18,750	21,054
29	Postage -----				7,810	7,800	7,800
30	Freight, cartage, and express -----				1,888	5,000	1,900
31	Traveling—in-state -----				37,777	38,000	38,000
32	Traveling—out-of-state -----				2,814	3,000	3,000
33	Traveling—council and advisory committees -----				4,243	4,200	4,200
34	Automobile—operation -----				22,260	23,000	23,000
35	Automobile—mileage -----				3,564	2,000	1,700
36	Rent—building space -----				45,290	53,817	42,956
37	Light, heat, and power -----				4,895	6,400	10,190
38	Maintenance of headquarters building by California Highway						
39	Patrol -----				—	—	9,228
40	Moving expense -----				359	5,000	500
41	Contractual services—Division of Highways -----				4,403	6,000	6,000
42	Janitor services and supplies -----				2,575	3,600	3,700
43	Public information and educational program -----				2,788	5,000	5,000
44	Maintenance—control centers -----				3,921	5,000	5,000
45	Maintenance and Supplies:						
46	Communications equipment -----				9,807	33,675	40,075
47	Fire trucks -----				2,412	10,000	10,000
48	Rescue trucks -----				665	1,200	1,450
49	Fair exhibit -----				575	—	—
50	Subsistence—command post exercises -----				994	1,500	1,500
51	Relocation of stockpiled supplies and equipment -----				—	—	20,000
52							
53	Totals, Operating Expenses -----				\$260,638	\$322,992	\$346,803
54							
55	EQUIPMENT						
56	Office—additional -----				\$4,081	\$1,500	\$2,781
57	Automobile—replacement -----				—	1,050	10,500
58	Communication equipment -----				—	1,400	—
59							
60	Totals, Equipment -----				\$4,081	\$3,950	\$13,281
61							
62	Totals, Civilian Defense -----				\$904,922	\$922,997	\$965,522
63							
64	REIMBURSEMENTS						
65	From other state and local agencies for rent, building space and						
66	maintenance costs -----				—2,913	—2,940	—3,480
67	From United States Government for participation in the purchase						
68	of films, printing, and recurring charges -----				—33,911	—27,350	—28,752
69							
70	Net Totals, Civilian Defense -----				\$868,098	\$892,707	\$933,290
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Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	RADIATION PROTECTION SERVICE						
4	This unit is currently charged with responsibility to develop plans and an organization for minimizing radiation hazards incident to and following atomic attack.						
6	The proposed budget reflects the extension of this service to include responsibilities with respect to peacetime radiation protection. The new activities would include establishment of practices in the transport, storage, use and disposal of sources of ionizing radiation which will afford maximum protection to health, safety and welfare; establish and maintain a registration of radioactive sources throughout the State; and to coordinate radiation protection programs of federal, state, and local agencies within the State.						
12	SALARIES AND WAGES				SALARY RANGE		
13	Chief (one-half time) -----	0.7	0.5	0.5	\$821-1,000	\$6,000	\$6,000
14	Assistant chief -----	1	1	1	613-745	8,940	8,940
15	Regional radiological supervisor -----	0.7	-	-	676-821	-	-
16	Radiological health specialist -----	1	1	1	505-613	7,356	7,356
17	Field representative -----	2.6	2	2	505-613	14,280	14,625
18	Special radiological technician -----	0.3	1	1	481-584	6,135	6,438
19	Radiological property supervisor -----	0.3	1	1	458-556	6,672	6,672
20	Senior instrumentation technician -----	-	1	1	415-505	4,140	5,169
21	Instrumentation technician -----	1	2	2	341-415	8,740	9,079
22	Radiological laboratory technician -----	1	1	1	310-376	4,044	4,245
23	Radiological laboratory assistant -----	1.5	1	1	231-281	3,372	3,372
24	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
25	Intermediate stenographer-clerk -----	1	1	1	243-295	3,320	3,484
26	Totals, Positions Now Authorized -----	12.1	13.5	13.5	\$68,883	\$77,091	\$79,472
28	Proposed New Positions:						
29	Chief (increased to full time) -----	-	-	0.5	\$21-1,000	-	6,000
30	Senior radiological chemist -----	-	-	1	505-613	-	6,060
31	Health physicist II -----	-	-	1	556-676	-	6,672
32	Field representative -----	-	-	1	505-613	-	6,060
33	Intermediate clerk -----	-	-	1	231-281	-	2,772
34	Estimated salary savings -----	-	-0.4	-0.4	-	-1,900	-2,500
35	Totals, Salaries and Wages -----	12.1	13.1	17.6	\$68,883	\$75,191	\$104,536
38	OPERATING EXPENSES						
39	Office -----				\$1,344	\$1,300	\$1,300
40	Printing -----				3,061	250	1,750
41	Telephone and Telegraph:						
42	Exchange charges -----				500	500	500
43	Long distance toll charges -----				1,020	1,000	1,000
44	Teletype and telegraph -----				3,250	4,350	4,350
45	Postage -----				864	1,000	3,000
46	Freight, cartage, and express -----				911	1,000	1,250
47	Traveling—out-of-state -----				-	106	800
48	Traveling—in-state -----				8,376	8,000	12,000
49	Automobile—operation -----				1,420	1,700	2,250
50	Automobile—mileage -----				156	200	200
51	Rent—building space -----				1,696	2,797	3,909
52	Light, heat, and power -----				-	-	910
53	Maintenance of headquarters building by California Highway						
54	Patrol -----				-	-	2,272
55	Maintenance and supplies—radiological equipment -----				11,092	24,510	35,251
56	Consultant fees -----				-	-	2,600
57	Totals, Operating Expenses -----				\$33,690	\$46,713	\$73,342
59	EQUIPMENT						
61	Automobile—additional -----				-	-	\$3,600
62	Technical and scientific—additional -----				-	\$7,500	7,500
63	Totals, Equipment -----				-	\$7,500	\$11,100
65	Totals, Radiation Protection Service -----				\$102,573	\$129,404	\$188,978
68	REIMBURSEMENTS						
69	From Water Pollution Control Board for water sampling						
70	program -----				-8,149	-9,295	-9,000
71	Net Totals, Radiation Protection Service -----				\$94,424	\$120,109	\$179,978

Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	121	117.5	117.5	\$709,086	\$681,391	\$700,410	\$19,019
6	Proposed new positions-----	-	-	4.5	-	-	27,564	27,564
7	Estimated salary savings-----	-	-1.4	-1.4	-	-10,145	-18,000	-7,855
8								
9	Totals, Salaries and Wages-----	121	116.1	120.6	\$709,086	\$671,246	\$709,974	\$38,728
10	Operating expenses-----				294,328	369,705	420,145	50,440
11	Equipment-----				4,081	11,450	24,381	12,931
12								
13	TOTALS, SUPPORT-----				\$1,007,495	\$1,052,401	\$1,154,500	\$102,099
14	Reimbursements:							
15	From other state and local agencies for rent—building space and							
16	maintenance costs-----				-2,913	-2,940	-3,480	-540
17	From Water Pollution Control Board for water sampling program				-8,149	-9,295	-9,000	295
18	From United States Government for participation in the purchase							
19	of films, printing, and recurring charges-----				-33,911	-27,350	-28,752	-1,402
20								
21	NET TOTALS, SUPPORT-----				\$962,522	\$1,012,816	\$1,113,268	\$100,452
22								
23								
24	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
25	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
26								
27								
28								
29								
30	GENERAL FUND							
31	For processing fingerprints and verifying the identification of civil							
32	defense volunteer workers, Office of Civil Defense-----				\$16,491	\$10,000	\$10,000	
33								
34								
35								
36	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
37								
38								
39								
40	GENERAL FUND							
41								
42	Miscellaneous income-----				\$2	\$10	\$10	
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LIEUTENANT GOVERNOR

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$38,770	\$48,018	\$45,952	
8	Allocation from Salary Increase Fund--	192	-	-	
9	Allocation from Emergency Fund-----	6,577	-	-	
10					
11	Total Available-----	\$45,539	\$48,018	\$45,952	
12	Unexpended balance, estimated savings-----	—1,506 ^a	—1,284 ^b	-	
13					
14	TOTALS, SUPPORT -----	\$44,033	\$46,734	\$45,952	—\$782
15	Contributions to State Employees' Retirement Fund-----	501	690	725	35
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$44,534	\$47,424	\$46,677	—\$747
18					(—1.6%)
19					
20	SUPPORT EXPENDITURES	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
21	DETAIL	53-54 54-55 55-56	1953-54	1954-55	1955-56
22		(Filled) (Auth.) (Auth.)			
23					
24	SALARIES AND WAGES		SALARY RANGE		
25	Lieutenant Governor-----	1	1	1	\$1,000—1,167
26	Executive secretary-----	1	1	1	644—782
27	Secretary-----	1	1	1	436—530
28	Senior stenographer-clerk-----	1	1	1	281—341
29	Temporary help-----				(870)
30					
31	Totals, Salaries and Wages-----	4	4	4	\$24,385
32					\$30,100
33					\$31,936
34	OPERATING EXPENSES				
35	Office-----		\$1,039	\$520	\$520
36	Printing-----		360	140	140
37	Telephone and Telegraph:				
38	Exchange charges-----		919	820	820
39	Long distance toll charges-----		2,011	750	750
40	Teletype and telegraph-----		299	100	100
41	Postage-----		267	270	270
42	Traveling—in-state-----		5,121	3,500	3,500
43	Automobile—operation-----		2,090	1,100	1,100
44	Accounting services-----		813	500	500
45	Services of Department of California Highway Patrol-----		6,719	6,000	6,000
46					
47	Totals, Operating Expenses-----		\$19,638	\$13,700	\$13,700
48					
49	EQUIPMENT				
50	Office—additional-----		\$10	\$340	\$100
51	Office—replacement-----		-	194	216
52	Automobile—replacement-----		-	2,400	-
53					
54	Totals, Equipment-----		\$10	\$2,934	\$316
55					
56	TOTALS, SUPPORT -----		\$44,033	\$46,734	\$45,952

^a Composed of savings in salaries and wages, \$777; operating expenses, \$639; and equipment, \$90.

^b Composed of savings in salaries and wages, \$1,284.

^c Salary increased by Chapter 1613, Statute of 1951. Effective date delayed until January 3, 1955, by Section 22, Art. V of the Constitution.

STATE EMPLOYEES' RETIREMENT SYSTEM

Administers the State Employees' Retirement System and the Legislators' Retirement System. This involves determination of membership, computation, collection, and recording of employer contributions and member contributions, service and compensation; the computation and payment of withdrawals of member contributions and death and retirement benefits, including retirement for service, ordinary and industrial disability and industrial death; the investment of funds; the preparation of periodic and special valuations, the preparation of annual and special reports.

Members of the State Employees' Retirement System consist of state employees (including most university employees) and employees of approximately 330 local governmental jurisdictions participating on a contractual basis. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

The Board of Administration has been charged with the recording of pay roll deductions for state employees who request deductions for the purchase of United States Defense Savings Bonds; and the registering and issuance of bonds so purchased, to state employees.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Administration	\$226,855	\$237,156	\$254,697	\$17,541
5	Special Services	11,347	38,625	—	—38,625
6	United States Defense Savings Bonds	10,269	11,007	—	—11,007
7	TOTALS, SUPPORT	\$248,471	\$286,788	\$254,697	—\$32,091
8	Contributions to State Employees' Retirement Fund	36,297	37,642	38,083	441
9	TOTAL EXPENDITURES FOR SUPPORT	\$284,768	\$324,430	\$292,780	—\$31,650 (—9.8%)
10	RECONCILIATION WITH APPROPRIATIONS				
11	SUPPORT				
12	Budget Act appropriation	\$239,495	\$285,474	\$254,697	
13	Allocation from Emergency Fund	—	1,515	—	
14	Allocations from Salary Increase Fund	21,567	—	—	
15	Total Available	\$261,062	\$286,989	\$254,697	
16	Unexpended balance, estimated savings	—12,591 ^a	—201 ^b	—	
17	TOTALS, SUPPORT	\$248,471	\$286,788	\$254,697	
18	Contributions to State Employees' Retirement Fund	36,297	37,642	38,083	
19	TOTAL EXPENDITURES FOR SUPPORT	\$284,768	\$324,430	\$292,780	
20	GENERAL ANALYSIS				
21	Number of positions	126.4	130.7	133.2	2.5
22	Provision is made for increasing work load with the addition of two clerical positions. Adjustments have been made in 1954-55 to provide for an unanticipated increase in membership. A change in procedure for processing United States Savings Bonds was effective December 1, 1954.				
23	A reduction in estimated reimbursements is the result of the reduced unit cost per member from \$5.25 to \$5.				
24	The estimated growth of the agency is indicated by data in the following table:				
25	WORK LOAD				
26	Membership (end of year):	ACTUAL	ACTUAL	ACTUAL	ESTIMATED
27	State members	1951-52	1952-53	1953-54	1954-55
28	Contracting agency members	62,848	66,335	72,185	77,885
29	Subtotal Membership	50,970	56,523	63,681	67,115
30	Retired members (end of year)	113,818	122,858	135,866	145,000
31	Total Members and Retired Members	6,639	7,720	9,011	10,871
32	Memberships terminated (by withdrawal)	120,457	130,578	144,877	155,871
33	Deaths	17,346	18,349	17,138	18,000
34		474	485	526	576
35					616

^a Composed of savings in salaries and wages, \$4,775; operating expenses, \$3,299; equipment, \$6; and excess reimbursements, \$4,511.

^b Composed of savings in salaries and wages.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
2	Analysis						
3							
4	The increase will provide for two additional clerical positions and related expenses to meet the increased work load.						
5							
6	SALARIES AND WAGES						
7	Executive, Administrative, Secretarial:						
8	Executive officer	1	1	1	\$821-1,000	\$12,000	\$12,000
9	Assistant executive officer	1	1	1	644-782	9,384	9,384
10	Semisenior accountant	0.4	1	1	415-505	5,565	5,844
11	Supervising clerk II	1	1	1	376-458	5,496	5,496
12	Accountant-auditor I	0.6	—	—	—	—	—
13	Accounting technician III	1	1	1	341-415	4,550	4,780
14	Supervising file clerk I	1	1	1	325-395	4,740	4,740
15	Senior clerk	1	1	1	281-341	3,980	4,092
16	Senior typist-clerk	0.8	1	1	281-341	3,498	3,675
17	Senior file clerk	0.7	1	1	281-341	3,570	3,750
18	Intermediate typist-clerk	3.2	4	4	231-295	11,807	12,882
19	Intermediate file clerk	0.3	1	1	231-281	2,772	2,916
20	Intermediate clerk	3.7	4	4	231-281	12,526	13,007
21	Junior-intermediate clerk	2.3	2	2	200-281	5,390	5,664
22	Central Services Division:						
23	Administrative assistant II	1	1	1	505-613	7,356	7,356
24	Supervising clerk I	1	1	1	325-395	4,740	4,740
25	Senior clerk	2.3	3	3	281-341	11,490	11,859
26	Senior typist-clerk	0.7	—	—	281-341	—	—
27	Senior account clerk	0.9	1	1	281-341	3,615	3,795
28	Calculating machine operator	3.8	5	5	243-295	16,001	16,716
29	Intermediate account clerk	1	1	1	231-281	3,036	3,190
30	Intermediate typist-clerk	10	11	11	231-281	32,352	34,736
31	Junior-intermediate typist-clerk	1.8	3	3	210-281	8,580	9,012
32	Intermediate clerk	3.3	3	3	231-281	9,265	9,726
33	Junior-intermediate clerk	1.8	3	3	210-281	8,092	8,492
34	Junior typist-clerk	2.9	2	2	210-281	5,434	5,712
35	Junior clerk	1.5	—	—	200-243	—	—
36	Accounting Division:						
37	Senior accountant	1	1	1	505-613	7,356	7,356
38	Semisenior accountant	1	1	1	415-505	4,980	5,232
39	Supervising account clerk II	1	1	1	395-481	5,772	5,772
40	Accounting technician III	2	2	2	341-415	9,960	9,960
41	Accountant-auditor I	1	1	1	341-415	4,980	4,980
42	Accounting technician II	4	4	4	281-341	15,791	16,131
43	Senior account clerk	0.6	2	2	281-341	7,083	7,440
44	Senior clerk	2	2	2	281-341	8,184	8,184
45	Bookkeeping machine operator II	3	3	3	268-325	11,565	11,700
46	Calculating machine operator	2	2	2	243-295	6,926	7,080
47	Bookkeeping machine operator I	10	8	8	243-295	27,089	27,916
48	Intermediate account clerk	13.1	14	14	231-281	42,804	44,664
49	Intermediate typist-clerk	3	3	3	231-295	9,246	9,622
50	Intermediate file clerk	1	1	1	231-281	3,125	3,281
51	Junior-intermediate clerk	0.2	1	1	200-281	2,706	2,844
52	Intermediate clerk	8	9	9	231-281	27,110	29,089
53	Bookkeeping machine operator I	5	7	7	210-295	21,288	22,338
54	trainee	2.1	—	—	200-243	—	—
55	Junior clerk	—	—	—	—	—	—
56	Actuarial and Claims Division:						
57	Consulting actuary (part time)	0.4	0.1	—	584-710	500	—
58	Actuary (half time)	—	0.4	0.5	821-1,000	4,105	5,131
59	Assistant actuary	1	1	1	613-745	8,940	8,940
60	Disability claims examiner	1	1	1	481-584	6,135	6,438
61	Supervising account clerk I	1	1	1	341-415	4,960	4,980
62	Senior account clerk	4	5	5	281-341	19,377	19,731
63	Senior clerk	0.5	1	1	281-341	3,555	3,735
64	Intermediate account clerk	1	1	1	231-281	2,964	3,112
65	Intermediate typist-clerk	4.5	4	4	231-295	12,619	12,981
66	Junior typist-clerk	—	1	1	210-255	2,580	2,706
67	Temporary help	(7)	(7.3)	(5.4)	20,994	21,957	16,226
68	Terminal leave pay	(1.1)	(1.1)	(1)	3,465	3,455	3,000
69	Totals, Positions Now Authorized	123.4	131.5	131.5	\$461,053	\$502,351	\$514,133
70	Proposed New Positions:						
71	Central Services Division:						
72	Intermediate typist-clerk	—	—	1	231-281	—	2,844
73	Actuarial and Claims Division:						
74	Senior account clerk	—	—	1	281-341	—	3,456
75	Estimated salary savings	—	—0.8	—0.3	—	—7,770	—6,300
76	Totals, Salaries and Wages	123.4	130.7	133.2	\$461,053	\$494,581	\$514,133

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$14,344	\$18,643	\$18,354
6	Printing				12,383	11,800	12,700
7	Telephone and Telegraph:						
8	Exchange charges				1,652	1,884	1,950
9	Long distance toll charges				553	700	750
10	Teletype and telegraph				95	100	110
11	Postage				6,758	7,850	8,320
12	Traveling—in-state				3,611	3,400	3,700
13	Traveling—out-of-state				646	500	650
14	Light, heat, and power				2,605	2,600	2,700
15	Rent—building space				31,848	31,849	31,849
16	Medical examiners				2,261	2,000	2,100
17	Attorney General's services (for public agencies)				1,171	2,500	2,000
18							
19	Totals, Operating Expenses				\$77,927	\$83,826	\$85,183
20							
21	EQUIPMENT						
22	Office—replacement				\$4,476	\$8,220	\$3,145
23	Office—additional				14,838	16,696	14,811
24							
25	Totals, Equipment				\$19,314	\$24,916	\$17,956
26							
27	Totals, Administration				\$558,294	\$603,323	\$617,272
28							
29	REIMBURSEMENTS						
30	Administrative costs (public agencies)				—302,890	—338,667	—335,575
31	University of California—federal contract reimbursements				—27,385	—25,000	—25,000
32	Attorney General's services (for public agencies)				—1,164	—2,500	—2,000
33							
34	Net Totals, Administration				\$226,855	\$237,156	\$254,697
35							
36	SPECIAL SERVICES						
37							
38	Analysis						
39							
40							
41	The decrease reflects the completion of the quadrennial actuarial valuation as required by law. Funds are provided to make the						
42	necessary valuation of public agency contracts to reflect amendments. The costs are wholly offset by reimbursements.						
43							
44	SALARIES AND WAGES						
45	Temporary Help:						
46	Public agency amendment valuations (0.1) — —				\$428	—	\$500
47	Verification of state member						
48	prior service (2.0) — —				6,041	—	—
49	Completion of death study				113	—	—
50	Actuarial valuation, State Employees'						
51	Retirement System (as of June						
52	30, 1954)	(5.1)	(1)	—	15,235	\$3,000	—
53	Verification of credit for local service	—	(2.1)	—	—	6,238	—
54							
55	Totals, Salaries and Wages	—	—	—	\$21,817	\$9,238	\$500
56							
57	OPERATING EXPENSES						
58	Office—actuarial valuation, State Employees' Retirement						
59	System				\$13,652	\$27,137	—
60	Office—actuarial valuation, Legislators' Retirement System and						
61	Judges' Retirement System				—	2,250	—
62							
63	Totals, Operating Expenses				\$13,652	\$29,387	—
64							
65	Totals, Special Services				\$35,469	\$38,625	\$500
66							
67	REIMBURSEMENTS						
68	From Public Agencies:						
69	Amendment valuations				—2,623	—	—500
70	For actuarial valuation (State Employees' Retirement						
71	System) 1954				—15,022	—	—
72	From Joint Legislative Budget Committee:						
73	Actuarial valuation of State Employees' Retirement System				—6,477	—	—
74							
75	Net Totals, Special Services				\$11,347	\$38,625	—
76							
77							
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STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	UNITED STATES DEFENSE SAVINGS BONDS							
2								
3								
4	Analysis							
5								
6	Provision is made for the transfer of this function to the Disbursements Division, State Controller. The processing of bonds on a							
7	contractual basis was effected December 1, 1954.							
8	It is anticipated that the same volume of bonds can be processed at a lower cost.							
9								
10	SALARIES AND WAGES				SALARY RANGE			
11	Bookkeeping machine operator I-----	1	-	-	\$243-295	\$1,366	-	
12	Intermediate typist-clerk -----	1	-	-	231-295	1,314	-	
13	Junior-intermediate clerk -----	1	-	-	210-295	1,155	-	
14	Temporary help -----	-	(0.3)	-	-	1,024	-	
15								
16	Totals, Salaries and Wages-----	3	-	-	\$8,909	\$4,859	-	
17								
18	OPERATING EXPENSES							
19	Office expense -----				\$500	\$238	-	
20	Printing -----				500	100	-	
21	Telephone and telegraph -----				120	20	-	
22	Postage -----				240	30	-	
23	Contractual services—State Controller -----				-	5,710	-	
24	Moving expense -----				-	50	-	
25								
26	Totals, Operating Expenses -----				\$1,360	\$6,148	-	
27								
28	Totals, United States Defense Savings Bonds-----				\$10,269	\$11,007	-	
29								
30								
31	RECAPITULATION BY OBJECT							
32								
33								
34	Salaries and Wages:							CHANGE FROM
35	Positions now authorized -----	126.4	131.5	131.5	\$491,779	\$516,448	\$514,633	1954-55
36	Proposed new positions -----	-	-	2	-	-	6,300	—\$1,815
37	Estimated salary savings-----	-	-0.8	-0.3	-	-7,770	-6,300	6,300
38								1,470
39	Totals, Salaries and Wages -----	126.4	130.7	133.2	\$491,779	\$508,678	\$514,633	\$5,955
40	Operating expenses -----				92,939	119,361	85,183	—34,178
41	Equipment -----				19,314	24,916	17,956	—6,960
42								
43	TOTALS, SUPPORT -----				\$604,032	\$652,955	\$617,772	—\$35,183
44	REIMBURSEMENTS							
45	Services to contracting public agencies and other reimbursable							
46	services -----				—355,561	—366,167	—363,075	3,092
47								
48	NET TOTALS, SUPPORT -----				\$248,471	\$286,788	\$254,697	—\$32,091

CALIFORNIA COMMISSION ON INTERSTATE COOPERATION

Formulates proposals for cooperation with other states, and the Federal Government. The commission participates in the regional and national councils of state governments.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	SUPPORT				
6	Budget Act appropriation-----	\$27,105	\$27,105	\$33,305	
7	Unexpended balance, estimated savings-----	—942	—	—	
8					
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$26,163	\$27,105	\$33,305	\$6,200 (22.9%)

GENERAL ANALYSIS

Provision is made for an increase in the payment to the Council of State Governments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

DETAIL BY FUNCTION AND OBJECT

ADMINISTRATION

OPERATING EXPENSES

Office -----	\$71	\$35	\$45
Printing -----	20	35	25
Telephone and Telegraph:			
Long distance toll charges-----	28	65	40
Teletype and telegraph-----	—	25	20
Postage -----	25	25	25
Traveling—out-of-state -----	600	1,500	1,475
Automobile—mileage -----	119	120	125
Accounting services -----	300	300	300
Contract with Council of State Governments-----	25,000	25,000	31,250
TOTALS, SUPPORT -----	\$26,163	\$27,105	\$33,305

PERSONNEL BOARD

Administers the State Civil Service Act and prescribes and enforces rules thereunder. Examines and certifies qualified applicants for appointment to the State Civil Service. Creates, classifies and adjusts classes of positions and adopts suitable pay rates. Maintains records on approximately 60,000 state employees. Assists state agencies in training employees. Performs services for state agencies excepted from civil service and for political subdivisions of the State on a reimbursable basis. Establishes standards of health and safety in state agencies.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$1,561,303	\$1,643,012	\$1,635,245	
6	Allocations from Salary Increase Fund-----	59,194	-	-	
7	Allocations from Emergency Fund-----	932	-	-	
8	Total Available-----	\$1,621,429	\$1,643,012	\$1,635,245	
9	Unexpended balance, estimated savings-----	-6,187 ^a	-7,345 ^b	-	
10	TOTALS, SUPPORT-----	\$1,615,242	\$1,635,667	\$1,635,245	-\$422
11	Contributions to State Employees' Retirement Fund-----	105,333	108,114	110,206	2,092
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,720,575	\$1,743,781	\$1,745,451	-\$1,670 (0.1%)

GENERAL ANALYSIS

13	Number of positions-----	322.6	337.4	338.7	1.3
14	Provision is made for continuing the existing level of service. Two technical positions have been added to absorb the increased work load. It is anticipated that the Sacramento offices will move from the present leased location to the new state office building at 801 Capitol Avenue during 1954-55.				
15	The budget also reflects a major change in organization effective July 1, 1954. The new organization provides for an Operations Division to handle classification, pay, and examinations on a generalist basis in lieu of three separate divisions, each specializing in its respective field for day-to-day activities. A Standards and Surveys Division will handle the detailed classification and pay surveys. The examination unit will conduct oral interviews and establish examination standards and techniques.				

WORK LOAD

	ACTUAL 1950-51	ACTUAL 1951-52	ACTUAL 1952-53	ACTUAL 1953-54
Civil service employees-----	50,549	53,537	56,228	60,162
Applications received-----	99,790	106,327	123,153	127,413
Appointments to positions-----	33,689	35,638	42,685	42,104
Examinations held-----	1,016	1,337	1,488	1,496
Examination competitors-----	60,080	74,473	77,874	77,346
Eligible lists-----	850	1,061	1,076	1,191
Eligibles-----	26,432	37,440	32,723	35,619
Separations-----	21,945	23,803	25,994	23,901
Names certified-----	103,656	89,198	76,056	81,168
Requests for certification-----	9,557	9,841	11,170	11,206

BOARD

This division includes the members of the State Personnel Board and the hearing officer with their clerical staff. The board adopts rules, creates classes, establishes pay ranges, hears appeals from disciplinary actions and formulates general policies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES						
				SALARY RANGE		
Board member	5	5	5	\$400	\$24,000	\$24,000
Assistant secretary	1	1	1	\$21-1,000	10,516	11,040
Hearing officer	1	1	1	710-862	10,344	10,344
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Senior typist-clerk	1	1	1	281-341	3,916	4,092
Junior-intermediate typist-clerk	2.2	3.5	3.5	210-295	10,323	10,800
Hearing reporter	2.4	2	2	415-505	11,596	12,024
Intermediate stenographer-clerk	1	-	-	243-295	-	-
Temporary help—clerical	(0.1)	(0.1)	(0.1)	(189)	250	250
Totals, Positions Now Authorized--	14.6	14.5	14.5	\$74,486	\$75,037	\$76,642
Estimated salary savings	-	-0.1	-0.1	-	-1,261	-3,679
Totals, Salaries and Wages	14.6	14.4	14.4	\$74,486	\$73,776	\$72,963

^a Composed of savings in salaries and wages, \$490; operating expenses, \$7,122; equipment, \$1,512; and loss in reimbursements, \$2,937.

^b Composed of savings in salaries and wages, \$11,211; operating expenses, \$1,274; and loss in reimbursements, \$5,140.

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BOARD—Continued						
3							
4	OPERATING EXPENSES						
5	Telephone and Telegraph:						
6	Exchange charges				\$641	\$640	\$640
7	Long distance toll charges				191	375	375
8	Teletype and telegraph				77	85	85
9	Traveling—in-state				9,359	10,574	10,574
10	Traveling—out-of-state				187	400	550
11	Automobile—operation				542	460	500
12	Automobile—mileage				613	540	600
13	Hearing services—Division of Administrative Procedure				687	1,200	2,930
14							
15	Totals, Operating Expenses				\$12,297	\$14,274	\$16,254
16							
17	Totals, Board				\$86,783	\$88,050	\$89,217
18							
19	ADMINISTRATION						
20							
21	This division includes the executive staff, necessary secretarial staff and the accounting function of the agency.						
22							
23	Analysis						
24							
25	OPERATING EXPENSES: No expenditures for rent or light and power are reflected in the budget year due to the agency's occupancy of state-owned building.						
26							
27							
28							
29	SALARIES AND WAGES						
30	Executive:				SALARY RANGE		
31	Executive officer	1	1	1	\$1,050-1,150	\$13,800	\$13,800
32	Assistant executive officer	1	1	1	821-1,000	12,000	12,000
33	Management Analysis:						
34	Personnel management analyst	1	—	—	613-745	— ^c	— ^c
35	Junior staff analyst	1	—	—	341-415	— ^c	— ^c
36	Secretarial:						
37	Secretary-stenographer	1	1	1	325-395	4,740	4,740
38	Intermediate stenographer-clerk	1.6	1	1	243-295	3,372	3,540
39	Intermediate typist-clerk	0.4	—	—	231-295	— ^c	— ^c
40	Accounting:						
41	Accounting officer II	1	1	1	415-505	6,060	6,060
42	Accounting technician II	1	1	1	281-341	3,765	3,948
43	Senior clerk	2	2	2	281-341	8,184	8,184
44	Intermediate clerk	0.3	—	—	231-281	—	—
45	Intermediate typist-clerk	1.7	2	2	231-295	6,380	6,640
46	Safety:						
47	State safety coordinator	1	—	—	584-710	— ^d	— ^d
48							
49	Totals, Positions Now Authorized	14	10	10	\$81,191	\$58,301	\$58,912
50	Estimated salary savings	—	—0.2	—0.2	—	—1,455	—3,447
51							
52	Totals, Salaries and Wages	14	9.8	9.8	\$81,191	\$56,846	\$55,465
53							
54	OPERATING EXPENSES						
55	Telephone and Telegraph:						
56	Exchange charges				\$628	\$628	\$630
57	Long distance toll charges				141	140	140
58	Teletype and telegraph				66	90	90
59	Traveling—in-state				1,307	1,020	1,300
60	Traveling—out-of-state				15	400	400
61	Automobile—operation				142	100	125
62	Light and power				6,507	3,000	—
63	Rent—building space				41,022	20,459	—
64	Memberships—personnel organizations				574	645	645
65	Committee on aging				151	250	350
66							
67	Totals, Operating Expenses				\$50,553	\$26,732	\$3,680
68							
69	Totals, Administration				\$131,744	\$83,578	\$59,145
70							

^c Transferred to Standards and Surveys Division.^d Transferred to Training, Safety, and Medical Division.

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CLASSIFICATION						
3							
4	This division, which formerly had the responsibility of classifying positions in accordance with duties performed and maintaining a						
5	roster of all state employees, was abolished July 1, 1954. Under the departmental reorganization of that date the responsibilities						
6	named above were split and transferred to the Standards and Surveys Division, Operations Division, Office Services Division						
7	and Training, Safety and Medical Services Division.						
8							
9	Analysis						
10							
11	SALARIES AND WAGES: One senior personnel analyst, four associate personnel analysts and one assistant personnel analyst were						
12	transferred to Operations Division. The nurses were transferred to Training, Safety and Medical Services Division. The roster						
13	personnel were transferred to Office Services Division. Balance of personnel were transferred to Standards and Surveys Division.						
14							
15	OPERATING EXPENSES: Office and Printing have been transferred to Office Services and the balance are transferred to Stand-						
16	ards and Surveys Division.						
17							
18	SALARIES AND WAGES						
19	Principal personnel analyst-----	1	-	-	\$745-905	-	-
20	Senior personnel analyst-----	2	-	-	613-745	-	-
21	Associate personnel analyst-----	7.2	-	-	505-613	-	-
22	Associate personnel examiner-----	0.7	-	-	505-613	-	-
23	Assistant personnel analyst-----	3.6	-	-	415-505	-	-
24	Junior staff analyst-----	2.1	-	-	341-415	-	-
25	Administrative trainee-----	0.9	-	-	295-341	-	-
26	Personnel aid-----	1.2	-	-	295-358	-	-
27	Senior clerk-----	1	-	-	281-341	-	-
28	Senior typist-clerk-----	1	-	-	281-341	-	-
29	Intermediate typist-clerk-----	1.9	-	-	231-295	-	-
30	Nurses—Sacramento:						
31	Graduate nurse-----	0.6	-	-	295-341	-	-
32	Visiting nurse-----	1.4	-	-	295-358	-	-
33	Nurses—Los Angeles:						
34	Visiting nurse-----	2	-	-	295-358	-	-
35	Nurses—San Francisco:						
36	Graduate nurse-----	0.3	-	-	295-341	-	-
37	Visiting nurse-----	0.6	-	-	295-358	-	-
38	Roster:						
39	Supervising clerk II-----	1	-	-	376-458	-	-
40	Supervising clerk I-----	1	-	-	325-395	-	-
41	Senior clerk-----	4	-	-	281-341	-	-
42	Intermediate clerk-----	4	-	-	231-281	-	-
43	Intermediate typist-clerk-----	15.3	-	-	231-295	-	-
44	Junior clerk-----	1	-	-	200-243	-	-
45	Junior typist-clerk-----	1	-	-	210-255	-	-
46	Temporary help:						
47	Clerical-----	(0.1)	-	-	(147)	-	-
48							
49	Totals, Salaries and Wages---	54.8	-	-	\$241,231	-	-
50							
51	OPERATING EXPENSES						
52	Telephone and Telegraph:						
53	Exchange charges-----				\$2,077	-	-
54	Long distance toll charges-----				43	-	-
55	Teletype and telegraph-----				113	-	-
56	Traveling—in-state-----				1,965	-	-
57	Automobile—operation-----				665	-	-
58	Consulting services-----				296	-	-
59							
60	Totals, Operating Expenses-----				\$5,159	-	-
61							
62	Totals, Classification-----				\$246,390	-	-
63							
64	STANDARDS AND SURVEYS						
65							
66	This division conducts community wage surveys, periodic classification surveys of state agencies and establishes standards for the						
67	agency classification, pay, and personnel transaction activities.						
68							
69							
70	SALARIES AND WAGES						
71	Principal personnel analyst-----	-	1	1	\$745-905	\$10,860	\$10,860
72	Senior personnel analyst-----	-	1	1	613-745	8,940	8,940
73	Personnel management analyst-----	-	1	1	613-745	8,940	8,940
74	Associate personnel analyst-----	-	3	3	505-613	21,552	21,894
75	Assistant personnel analyst-----	-	4	4	415-505	22,896	23,412
76	Junior staff analyst-----	-	2	2	341-415	9,045	9,438
77	Administrative trainee-----	-	1	1	295-341	3,735	3,916
78	Personnel aid-----	-	1	1	295-358	4,296	4,296

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	STANDARDS AND SURVEYS—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior clerk	—	1	1	\$281-341	\$4,092	\$4,092
6	Senior typist-clerk	—	1	1	281-341	4,092	4,092
7	Intermediate typist-clerk	—	3	3	231-295	9,520	9,768
8	Temporary Help:						
9	Clerical	—	(0.1)	(0.2)	—	231	474
10	Technical	—	(0.3)	(0.3)	—	1,050	1,050
11		—	—	—	—	—	—
12	Totals, Positions Now Authorized	—	19	19	—	\$109,249	\$111,172
13	Estimated salary savings	—	—0.3	—0.5	—	—3,211	—5,569
14		—	—	—	—	—	—
15	Totals, Salaries and Wages	—	18.7	18.5	—	\$106,038	\$105,603
16							
17	OPERATING EXPENSES						
18	Telephone and Telegraph:						
19	Exchange charges	—	—	—	—	\$845	\$845
20	Long distance toll charges	—	—	—	—	75	75
21	Teletype and telegraph	—	—	—	—	75	75
22	Traveling—in-state	—	—	—	—	4,293	5,000
23	Automobile—operation	—	—	—	—	750	800
24		—	—	—	—	—	—
25	Totals, Operating Expenses	—	—	—	—	\$6,038	\$6,795
26		—	—	—	—	—	—
27	Totals, Standards and Surveys	—	—	—	—	\$112,076	\$112,398
28							
29							
30	EXAMINING AND RECRUITING						
31							
32	This division recruits and conducts certification activities for civil service employees and is responsible for conducting the oral examination program, the development of written examination materials and the maintenance of quality standards in examination work.						
33							
34							
35	Analysis						
36							
37	The increase is due primarily to a new position which was added to handle the increased interviewing work load. A small reduction in rent will result when examination rooms become available in the new building.						
38							
39							
40							
41	SALARIES AND WAGES						
42	Supervision and Planning:				SALARY RANGE		
43	Principal personnel examiner	0.9	1	1	\$745-905	\$9,696	\$10,180
44	Senior clerk	1	1	1	281-341	4,092	4,092
45	Examining:						
46	Medical officer	1	—	—	\$21-1,000	— ^d	— ^d
47	Senior personnel examiner	3.1	1	1	613-745	8,940	8,940
48	Senior engineering personnel						
49	examiner	1	—	—	613-745	— ^e	— ^e
50	Associate personnel analyst	1.1	—	—	505-613	— ^e	— ^e
51	Associate personnel examiner	6.3	1	1	505-613	7,356	7,356
52	Associate engineering personnel						
53	examiner	2.8	—	—	505-613	— ^e	— ^e
54	Associate legal personnel examiner	1	1	1	505-613	7,240	7,356
55	Assistant personnel analyst	8.2	3	3	415-505	16,335	16,854
56	Junior staff analyst	2.6	1	1	341-415	4,980	4,980
57	Administrative trainee	0.8	—	—	295-341	—	—
58	Intermediate typist-clerk	0.8	—	—	231-295	— ^e	— ^e
59	Clerical Placement:						
60	Senior clerk	0.3	2	2	281-341	8,184	8,184
61	Senior information clerk	0.2	1	1	281-341	4,092	4,092
62	Intermediate typist-clerk	1.5	9	9	231-295	26,994	28,171
63	Test Pool:						
64	Senior clerk	1	1	1	281-341	4,092	4,092
65	Intermediate clerk	1	1	1	231-281	3,048	3,203
66	Intermediate typist-clerk	4	6	6	231-295	17,993	18,888
67	Junior typist-clerk	1.7	—	—	210-255	—	—
68	Recruitment:						
69	Senior recruitment and veterans						
70	personnel representative	1	1	1	613-745	8,660	8,940
71	Recruitment and veterans personnel						
72	representative	1	1	1	505-613	7,356	7,356
73	Junior staff analyst	3	3	3	341-415	13,734	14,175
74	Research writer	1	1	1	505-613	7,124	7,356
75	Intermediate stenographer-clerk	3.1	3	3	243-295	9,456	9,926
76	Intermediate typist-clerk	2	2	2	231-295	5,988	6,289
77							
78	^d Transferred to Training, Safety, and Medical Division.						
79	^e Transferred to Operation Division and Standards and Surveys Division.						
80							
81							
82							
83							
84							
85							
86							

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EXAMINING AND RECRUITING—						
2	Continued						
3							
4							
5	SALARIES AND WAGES—Continued						
6	Certification:				SALARY RANGE		
7	Supervising clerk II	0.5	1	1	\$376-458	\$4,860	\$5,106
8	Supervising clerk I	1.5	1	1	325-395	4,440	4,664
9	Senior clerk	1.7	3	3	281-341	11,004	11,352
10	Intermediate clerk	6.3	6	6	231-281	20,037	20,193
11	Intermediate typist-clerk	6.1	6	6	231-295	18,675	19,227
12	Intermediate stenographer-clerk	1.1	1	1	243-295	3,125	3,281
13	Junior clerk	0.3	1	1	200-243	2,916	2,916
14	Junior typist-clerk	4.5	4	4	210-255	10,432	10,947
15	Junior stenographer-clerk	0.3	1	1	220-268	2,739	2,880
16	Los Angeles Office:						
17	Associate personnel analyst	1	1	1	505-613	7,356	7,356
18	Assistant personnel analyst	1	1	1	415-505	5,342	5,611
19	Junior staff analyst	2	2	2	341-415	8,700	9,138
20	Senior clerk	0.8	—	—	281-341	—	—
21	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
22	Intermediate typist-clerk	3.9	3	3	231-295	8,736	9,174
23	Intermediate typist-clerk (half time)	—	0.5	0.5	231-295	1,422	1,494
24	San Francisco Office:						
25	Associate personnel examiner	1	1	1	505-613	7,356	7,356
26	Recruitment and veterans personnel representative	1	1	1	505-613	7,356	7,356
27	Associate personnel analyst	—	1	1	505-613	6,412	6,728
28	Assistant personnel analyst	1.8	1	1	415-505	5,892	6,060
29	Junior staff analyst	1	1	1	341-415	4,404	4,626
30	Senior clerk	0.8	—	—	281-341	—	—
31	Senior information clerk	1.8	—	—	281-341	—	—
32	Intermediate clerk	0.2	3	3	231-281	8,724	9,156
33	Intermediate typist-clerk	3.4	—	—	231-295	—	—
34	Intermediate typist-clerk (half time)	—	0.5	0.5	231-295	1,428	1,500
35	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
36	Information Counter:						
37	Senior information clerk	1	1	1	281-341	3,630	3,810
38	Intermediate clerk	1.8	2	2	231-281	6,744	6,744
39	Intermediate typist-clerk	0.8	1	1	231-295	3,372	3,372
40	Junior typist-clerk	0.1	—	—	210-255	—	—
41	Temporary Help:						
42	Clerical	(1)	(1.2)	(1.2)	(2,417)	2,660	2,660
43	Technical	(1.2)	(1.8)	(2)	(6,870)	10,090	11,080
44	Proctor	(8.2)	(8.9)	(8.2)	(25,871)	26,500	25,870
45	Hearing reporter	(1.5)	(0.5)	(0.2)	(11,007)	4,000	2,800
46							
47	Totals, Positions Now Authorized	99.1	86	86	\$500,031	\$390,792	\$399,967
48	Proposed New Positions:						
49	Associate personnel examiner	—	—	1	505-613	—	6,060
50	Estimated salary savings	—	—2	—2	—	—13,051	—19,198
51							
52	Totals, Salaries and Wages	99.1	84	85	\$500,031	\$377,741	\$386,829
53							
54	OPERATING EXPENSES						
55	Printing—recruitment				\$2,862	\$3,767	\$3,767
56	Telephone and Telegraph:						
57	Exchange charges				7,030	6,252	6,252
58	Long distance toll charges				401	500	500
59	Teletype and telegraph				2,387	2,600	2,600
60	Traveling—in-state				12,249	12,470	12,470
61	Automobile—operation				1,442	1,000	1,

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	OPERATIONS—Continued						
3							
4	OPERATING EXPENSES						
5	Telephone and Telegraph:						
6	Exchange charges					\$1,497	\$1,500
7	Long distance toll charges					60	60
8	Teletype and telegraph					100	100
9	Traveling—in-state					3,600	3,600
10	Automobile—operation					1,180	1,000
11							
12	Totals, Operating Expenses					\$6,437	\$6,260
13							
14	Totals, Operations					\$261,243	\$265,685
15							
16	OFFICE SERVICES						
17							
18							
19	This division performs clerical work; processes applications; arranges, administers, scores, and processes examinations; establishes						
20	eligible lists and maintains statistical data and employee roster.						
21							
22	SALARIES AND WAGES						
23	Supervising:				SALARY RANGE		
24	Chief of office services	0.3	1	1	\$556-676	\$7,856	\$8,112
25	Office supervisor II	0.7	—	—	505-613	—	—
26	Intermediate stenographer-clerk	0.2	1	1	243-295	3,540	3,540
27	Intermediate typist-clerk	0.8	—	—	231-295	—	—
28	Test Scoring and Research:						
29	Supervising clerk II	1	1	1	376-458	5,496	5,496
30	Senior clerk	1	1	1	281-341	4,092	4,092
31	Intermediate clerk	7.1	5	5	231-281	16,860	16,860
32	Intermediate typist-clerk	0.2	—	—	231-295	—	—
33	Junior clerk	1.6	3	3	200-243	7,790	8,126
34	Application Review:						
35	Supervising clerk I	1	1	1	325-395	4,740	4,740
36	Senior clerk	2.9	3	3	281-341	11,412	11,772
37	Intermediate clerk	2.2	2	2	231-281	6,187	6,497
38	Intermediate typist-clerk	4.3	5	5	231-295	14,961	15,705
39	Intermediate file clerk	1	1	1	231-281	3,372	3,372
40	Junior clerk	3.8	4	4	200-243	10,835	11,284
41	Junior typist-clerk	0.7	—	—	210-255	—	—
42	Arrangements:						
43	Supervising clerk I	1	1	1	325-395	4,664	4,740
44	Intermediate clerk	1	1	1	231-281	3,372	3,372
45	Intermediate typist-clerk	2.2	3	3	231-295	9,934	10,090
46	Junior typist-clerk	0.8	1	1	210-255	2,600	2,728
47	Test Processing:						
48	Accounting tabulating machine						
49	supervisor II	1	1	1	415-505	6,060	6,060
50	Supervising tabulating machine						
51	operator	1	1	1	295-358	3,900	4,092
52	Supervising key punch operator	1	1	1	281-341	4,092	4,092
53	Tabulating machine operator	1.7	2	2	268-325	6,860	7,204
54	Key punch operator	3	3	3	243-295	9,855	10,167
55	Intermediate account clerk	1	1	1	231-281	3,372	3,372
56	Tabulating machine operator trainee	0.1	—	—	210-243	—	—
57	Senior clerk	1	1	1	281-341	4,092	4,092
58	Intermediate clerk	2.3	2	2	231-281	6,408	6,562
59	Intermediate typist-clerk	0.3	1	1	231-295	2,880	3,024
60	Junior clerk	1	1	1	200-243	2,600	2,728
61	Junior typist-clerk	1.8	2	2	210-255	5,210	5,467
62	Clerical Services Section:						
63	Supervising clerk II	1	1	1	376-458	5,496	5,496
64	Supervising typist-clerk I	1	1	1	325-395	4,350	4,569
65	Graphic artist	0.9	1	1	325-395	4,143	4,350
66	Senior clerk	1	1	1	281-341	3,645	3,825
67	Senior typist-clerk	1	1	1	281-341	3,900	4,092
68	Intermediate clerk	0.8	1	1	231-281	3,036	3,190
69	Intermediate typist-clerk	18.8	21	21	231-295	63,527	66,430
70	Intermediate stenographer-clerk	2.1	4	4	243-295	12,562	13,058
71	Junior clerk	0.3	—	—	200-243	800	—
72	Junior typist-clerk	2.9	3	3	210-255	7,860	8,250
73	Junior stenographer-clerk	1.1	—	—	220-268	—	—
74	Files:						
75	Supervising file clerk I	1	1	1	325-395	4,740	4,740
76	Senior file clerk	1	1	1	231-281	4,092	4,092
77	Intermediate clerk	2	2	2	231-281	6,471	6,666
78	Intermediate file clerk	0.8	—	—	231-281	—	—
79	Junior clerk	4	5	5	200-243	13,145	13,803
80	Duplicating:						
81	Supervising clerk I	1	1	1	325-395	4,740	4,740
82	Storekeeper I	1	1	1	295-358	4,245	4,296
83	Intermediate clerk	1.8	1	1	231-281	3,138	3,294
84	Intermediate office appliance oper-						
85	ator	1.1	1	1	231-281	3,372	3,372
86	Junior clerk	3.8	5	5	200-243	12,812	13,502

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SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
OFFICE SERVICES—Continued						
SALARIES AND WAGES—Continued						
Mail Room:				SALARY RANGE		
Senior clerk	1	1	1	\$281-341	\$4,092	\$4,092
Intermediate clerk	2	2	2	231-281	6,484	6,640
Junior clerk	1.9	2	2	200-243	5,190	5,445
Continuous Testing:						
Senior clerk	1	1	1	281-341	4,092	4,092
Intermediate clerk	0.3	1	1	231-281	2,880	3,024
Intermediate typist-clerk	2.6	3	3	231-295	9,555	9,817
Junior typist-clerk	1.2	-	-	210-255	-	-
Roster:						
Supervising clerk II	-	1	1	376-458	4,980	5,232
Supervising clerk I	-	1	1	325-395	4,332	4,550
Senior clerk	-	4	4	281-341	15,910	16,272
Intermediate clerk	-	5	5	231-281	16,332	16,476
Intermediate typist-clerk	-	16	16	231-295	48,970	51,186
Junior clerk	-	1	1	200-243	2,916	2,916
Junior typist-clerk	-	1	1	210-255	2,728	2,868
Temporary Help:						
Clerical	(1.1)	(3)	(4.2)	(2,455)	4,885	7,385
Overtime—clerical	(0.1)	(0.5)	(0.5)	(389)	735	700
Totals, Positions Now Authorized	107.4	141	141	\$354,911	\$473,195	\$489,846
Estimated salary savings	-	-2.5	-2.5	-	-21,243	-23,513
Totals, Salaries and Wages	107.4	138.5	138.5	\$354,911	\$451,952	\$466,333
OPERATING EXPENSES						
Office				\$38,999	\$37,500	\$37,500
Printing				12,434	14,027	13,591
Telephone and Telegraph:						
Exchange charges				1,355	2,540	5,040
Long distance toll charges				5	35	35
Teletype and telegraph				4	35	35
Postage				23,658	22,298	24,500
Freight, cartage, and express				5,339	5,700	5,500
Traveling—in-state				27	10	30
Automobile—operation				271	255	275
Rent—equipment				14,822	15,542	15,782
Refinishing furniture				584	500	1,000
Moving expense				-	5,300	-
Totals, Operating Expenses				\$97,498	\$103,742	\$103,288
EQUIPMENT						
Office—replacement				\$5,251	\$13,082	\$3,950
Office—additional				15,427	12,820	16,455
Totals, Equipment				\$20,678	\$25,902	\$20,405
Totals, Office Services				\$473,087	\$581,596	\$590,026
TRAINING, SAFETY, AND MEDICAL SERVICES						
The services represented here are staff services and include coordination of training activities for the various state agencies, establishment of safety standards and the responsibility for health standards.						
SALARIES AND WAGES						
Training:				SALARY RANGE		
State training officer	1	1	1	\$745-905	\$10,860	\$10,860
Associate personnel analyst	1.5	1	1	505-613	6,700	7,037
Personnel training consultant	1.3	2	2	505-613	14,252	14,596
Senior stenographer-clerk	1	1	1	281-341	3,825	4,012
Junior typist-clerk	1	1	1	210-255	2,684	2,820
Safety:						
State safety coordinator	-	1	1	584-710	8,520	8,520
Medical:						
Medical officer	-	1	1	821-1,000	10,645	11,175
Graduate nurse	-	1	1	295-341	3,675	3,855
Visiting nurse	-	4	4	295-358	16,012	16,630
Temporary Help:						
Clerical	-	-	-	-	105	105
Technical	(0.1)	(0.1)	(0.1)	(667)	662	662
Totals, Positions Now Authorized	5.8	13	13	\$36,392	\$77,940	\$80,272
Estimated salary savings	-	-0.1	-0.3	-	-1,935	-3,853
Totals, Salaries and Wages	5.8	12.9	12.7	\$36,392	\$76,005	\$76,419

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	TRAINING, SAFETY, AND MEDICAL SERVICES—Continued						
4	OPERATING EXPENSES						
5	Telephone and Telegraph:						
6	Exchange charges				\$426	\$540	\$550
7	Long distance toll charges				20	30	30
8	Teletype and telegraph				35	30	30
9	Traveling—in-state				2,644	2,656	3,000
10	Automobile—operation				3,832	2,577	2,577
12	Totals, Operating Expenses				\$6,957	\$5,833	\$6,187
14	Totals, Training, Safety, and Medical Services				\$43,349	\$81,838	\$82,606
17	COOPERATIVE PERSONNEL SERVICES						
19	The operations of this division are governed by requests of local agencies for personnel services which are performed on a contract basis by which cost is to be reimbursed and therefore no increase in the net appropriation is required for this function.						
23	Analysis						
24	OPERATING EXPENSES: Increase due to increased rental cost with agency moving into larger quarters in the new building.						
27	SALARIES AND WAGES						
28	Principal personnel analyst	1	1	1	\$745-905	\$10,860	\$10,860
29	Senior personnel analyst	0.5	—	—	613-745	278	—
30	Associate personnel analyst	2.8	3	3	505-613	18,714	19,644
31	Assistant personnel analyst	1	1	1	415-505	5,342	5,611
32	Junior staff analyst	1.7	3	3	341-415	13,031	13,650
33	Supervising clerk II	1	1	1	376-458	5,254	5,496
34	Senior typist-clerk	1	1	1	281-341	4,092	4,092
35	Intermediate clerk	1	1	1	231-281	3,086	3,242
36	Intermediate typist-clerk	2.7	4	4	231-295	11,968	12,507
37	Intermediate stenographer-clerk	1.8	2	2	243-295	6,028	6,328
38	Junior clerk	1	2	2	200-243	5,676	5,832
39	Junior typist-clerk	0.3	—	—	210-255	—	—
40	Temporary Help:						
41	Clerical	(1)	(0.5)	(0.5)	(3,005)	1,500	1,500
42	Overtime—clerical	(0.1)	(0.1)	(0.1)	(164)	150	150
43	Technical	(1.3)	(0.7)	(0.7)	(5,794)	2,851	2,850
44	Proctor	(0.3)	(0.3)	(0.3)	(1,067)	1,055	1,055
46	Totals, Positions Now Authorized	15.8	19	19	\$85,372	\$89,885	\$92,817
47	Estimated salary savings	—	—0.9	—0.4	—	—4,000	—4,111
49	Totals, Salaries and Wages	15.8	18.1	18.6	\$85,372	\$85,885	\$88,706
51	OPERATING EXPENSES						
52	Office				\$3,839	\$3,800	\$3,800
53	Printing				1,185	1,581	1,580
54	Telephone and Telegraph:						
55	Exchange charges				719	669	669
56	Long distance toll charges				531	300	450
57	Teletype and telegraph				1,220	1,010	1,010
58	Postage				1,211	1,500	1,500
59	Freight, cartage, and express				1,001	1,008	1,008
60	Traveling—in-state				7,071	4,578	4,578
61	Automobile—operation				2,638	1,850	1,850
62	Automobile—mileage				8	120	120
63	Light and power				327	339	339
64	Rent—building space				1,141	500	1,200
65	Out-of-state proctoring service				45	100	100
66	Refinishing furniture				—	150	—
68	Totals, Operating Expenses				\$20,936	\$17,505	\$18,204
70	EQUIPMENT						
71	Office—replacement				\$41	\$747	\$126
72	Office—additional				380	1,032	616
74	Totals, Equipment				\$421	\$1,779	\$742
76	Totals, Cooperative Personnel Services				\$106,729	\$105,169	\$107,652
78	REIMBURSEMENTS						
79	Special services to other state agencies and units of local government				—115,907	—105,169	—107,652
82	Net Totals, Cooperative Personnel Services				—\$9,178	—	—

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	322.6	344.5	344.5	\$1,444,657	\$1,535,549	\$1,577,591	\$42,042
6	Proposed new positions-----	-	-	2	-	-	10,152	10,152
7	Estimated salary savings-----	-	-7.1	-7.8	-	-52,500	-76,000	-23,500
8								
9	Totals, Salaries and Wages-----	322.6	337.4	338.7	\$1,444,657	\$1,483,049	\$1,511,743	\$28,694
10	Operating expenses-----				266,412	230,106	210,007	-20,099
11	Equipment-----				21,099	27,681	21,147	-6,534
12								
13	TOTALS, SUPPORT-----				\$1,732,168	\$1,740,836	\$1,742,897	\$2,061
14								
15	REIMBURSEMENTS							
16	Special services to other state agencies and units of local							
17	government-----				-116,926	-105,169	-107,652	-2,483
18								
19	NET TOTALS, SUPPORT-----				\$1,615,242	\$1,635,667	\$1,635,245	-\$422
20								
21								
22								
23	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
24					1953-54	1954-55	1955-56	
25								
26								
27	GENERAL FUND							
28								
29	For maintenance and operation of building-----				\$1,022	\$4,100	\$6,237	
30	Miscellaneous-----				1,436	500	500	
31								
32	Totals-----				\$2,458	\$4,600	\$6,737	
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SECRETARY OF STATE

Examines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the Archives of the State and the Central Records Depository; attests the official acts of the Governor and the Legislature; licenses and supervises collection agencies.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$200,110	\$220,744	\$247,588	
8	Allocations from Emergency Fund.....	4,858	17,209	-	
9	Allocations from Salary Increase Fund.....	8,838	-	-	
10	Total Available	\$213,806	\$237,953	\$247,588	
11	Unexpended balance, estimated savings.....	-2,670 a	-1,213 b	-	
12					
13	TOTALS, SUPPORT	\$211,136	\$236,740	\$247,588	\$10,848
14	Contributions to State Employees' Retirement Fund.....	12,633	14,032	14,444	412
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$223,769	\$250,772	\$262,032	\$11,260
17					(4.5%)
18					
19	OTHER CURRENT EXPENSES				
20	Printing Ballot Measure Pamphlets:				
21	Budget Act appropriation	-	\$180,000	-	
22	Unexpended balance, estimated savings.....	-	-70,000	-	
23					
24	Total Expenditures, Printing Ballot Measure Pamphlets....	-	\$110,000	-	-\$110,000
25	Compilation and Publication of State Laws Relating to Publish-				
26	ing and Publications:				
27	Prior year balance available, Chapter 1536, Statutes 1951.....	\$188	\$180	-	
28	Balance available in subsequent fiscal year.....	-180	-	-	
29	Unexpended balance, estimated savings.....	-	-180	-	
30					
31	Total Expenditures, Compilation and Publication of State				
32	Laws Relating to Publishing and Publications.....	\$8	-	-	
33					
34	TOTAL EXPENDITURES	\$223,777	\$360,772	\$262,032	-\$98,740
35					(-27.4%)
36	Collection Agency Fund				
37					
38	SUPPORT				
39	Budget Act appropriation.....	\$37,976	\$38,291	\$37,137	
40	Emergency authorization	1,433	-	-	
41	Salary increase authorization	1,512	-	-	
42					
43	Total Available	\$40,921	\$38,291	\$37,137	
44	Unexpended balance, estimated savings.....	-1,159 c	-927 d	-	
45					
46	TOTALS, SUPPORT	\$39,762	\$37,364	\$37,137	-\$227
47	Contributions to State Employees' Retirement Fund.....	1,885	1,844	1,759	-85
48					
49	TOTAL EXPENDITURES FOR SUPPORT	\$41,647	\$39,208	\$38,896	-\$312
50					(-0.8%)
51					
52	TOTAL EXPENDITURES, ALL FUNDS	\$265,424	\$399,980	\$300,928	-\$99,052
53					(24.8%)
54					
55					
56					
57	GENERAL ANALYSIS				
58					
59		ACTUAL	ESTIMATED	ESTIMATED	CHANGE FROM
60		1953-54	1954-55	1955-56	1954-55
61	Number of positions—General Fund	37.3	40.5	41.5	1
62	Number of positions—Collection Agency Fund	5.1	5	5	-
63					
64		ACTUAL	ACTUAL	ACTUAL	ESTIMATED
65		1951-52	1952-53	1953-54	1954-55
66	WORK LOAD				
67	Articles of incorporation filed.....	9,330	11,400	12,482	16,950
68	Incorporation documents processed.....	21,051	22,974	25,165	30,100
69	Notary public commissions issued.....	12,509	13,820	14,323	14,600
70					
71	One additional clerical position was added effective July 1, 1954, and a counsel and two clerical positions have been provided during				
72	1954-55 for increasing work load relative to incorporation activities and duties of the private secretary to the Secretary of				
73	State.				
74	a Composed of savings in salaries and wages, \$818; operating expenses, \$1,237; equipment, \$410; and excess reimbursements, \$205.				
75	b Composed of savings in salaries and wages, \$730; and equipment, \$483.				
76	c Composed of savings in salaries and wages, \$55; operating expenses, \$1,027; and equipment, \$77.				
77	d Composed of savings in salaries and wages, \$212; and operating expenses, \$715.				
78					
79					
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81					
82					

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
2	Analysis						
3							
4							
5							
6	SALARIES AND WAGES: The increase is due primarily to three new positions added during 1954-55 and included for the full						
7	year in 1955-56. This is partially offset by a reduction in temporary help.						
8							
9	OPERATING EXPENSES: The decrease is due to the elimination of election materials and a reduction in the amount of photostat						
10	work received from other state agencies.						
11							
12	EQUIPMENT: The principal item is the replacement of an automobile at a cost of \$4,250.						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Secretary of State	1	1	1	\$1,167	\$13,000 ^a	\$14,000
16	Assistant Secretary of State	1	1	1	710-862	10,344	10,344
17	Deputy Secretary of State	1	1	1	530-644	7,728	7,728
18	Senior counsel	1	2	2	710-862	13,742	19,092
19	Associate counsel	1	1	1	613-745	8,940	8,940
20	Certification officer	1	1	1	395-481	5,772	5,772
21	Trade-mark examiner	1	1	1	325-395	4,740	4,740
22	Assistant corporation documents						
23	examiner	1	1	1	358-436	5,232	5,232
24	Accounting technician III	1	1	1	341-415	4,980	4,980
25	Accounting technician II	—	1	1	281-341	3,456	3,630
26	Senior account clerk	1	—	—	281-341	—	—
27	Intermediate account clerk	2,3	2	2	231-281	6,744	6,744
28	Private secretary	1	1	1	358-436	5,232	5,232
29	Senior stenographer-clerk	2	3	3	281-341	9,870	11,640
30	Senior typist-clerk	2	2	2	281-341	8,184	8,184
31	Intermediate typist-clerk	5,7	8	8	231-281	23,359	24,817
32	Junior-intermediate typist-clerk	0,7	1	1	210-281	2,739	2,880
33	Junior typist-clerk	0,3	—	—	210-255	—	—
34	Intermediate clerk	1	1	1	231-281	3,048	3,203
35	Junior clerk	0,9	1	1	200-243	2,470	2,590
36	Senior file clerk	1	1	1	281-341	4,092	4,092
37	Intermediate file clerk	1	1	1	231-281	3,372	3,372
38	Photocopyist	1,9	1	1	255-310	6,794	7,133
39	Assistant archivist and shipper (six						
40	months)	0,5	0,5	0,5	295-358	2,148	2,148
41	Temporary help	(0,7)	(1,4)	(0,2)	(1,098)	3,882	2,810
42	Election clerks	—	(1,4)	—	—	3,570	—
43	Overtime	(0,1)	(0,1)	(0,1)	(305)	546	170
44							
45	Totals, Positions Now Authorized	30,3	33,5	33,5	\$145,440	\$163,984	\$169,473
46	Estimated salary savings	—	—	—	—	—1,830	—2,700
47							
48	Totals, Salaries and Wages	30,3	33,5	33,5	\$145,440	\$162,154	\$166,773
49							
50	OPERATING EXPENSES						
51	Office				\$4,608	\$5,596	\$4,892
52	Printing—general				8,552	10,218	8,891
53	Printing—roster of public officials				5,160	5,400	5,400
54	Telephone and Telegraph:						
55	Exchange charges				2,568	2,555	2,522
56	Long distance toll charges				1,139	1,272	1,272
57	Teletype and telegraph				250	225	225
58	Postage				6,596	6,900	6,700
59	Freight, cartage, and express				113	200	150
60	Traveling—in-state				1,005	1,223	1,223
61	Traveling—out-of-state				700	1,025	1,025
62	Automobile—operation				1,294	1,170	1,170
63	Photocopying				7,401	6,997	6,665
64	Microfilming—recording				217	303	267
65							
66	Totals, Operating Expenses				\$39,603	\$43,084	\$40,402
67							
68	EQUIPMENT						
69	Office—replacement				\$56	\$648	\$887
70	Office—additional				127	2,182	200
71	Library—additional				297	400	400
72	Automobile—replacement				—	—	4,250
73							
74	Totals, Equipment				\$480	\$3,230	\$5,737
75							
76	Totals, Administration				\$185,523	\$208,468	\$212,912
77							
78	REIMBURSEMENTS						
79	From other state agencies for photostat work				—8,205	—7,400	—7,400
80							
81	Net Totals, Administration				\$177,318	\$201,068	\$205,512
82							

^a Salary increased by Chapter 1613, Statutes of 1953, effective date delayed until January 3, 1955, by Section 22, Article V of the Constitution.

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	CENTRAL RECORDS DEPOSITORY							
2	This bureau was established in accordance with the provisions of Section 12260 of the Government Code for the receipt and custody							
3	of all records required or permitted by law to be deposited in the Office of the Secretary of State.							
4	Analysis							
5	Historian services have been provided in the past by a contractual arrangement. Provision is being made for the service to be pro-							
6	vided by a civil service employee which results in a decrease in operating expenses and an increase in salaries and wages.							
7	Provision is made for additional shelving for the storage of deposited records.							
8	SALARIES AND WAGES							
9	Archivist-historian	- ^e	- ^e	1	\$505-613	\$3,030 ^e	\$6,210	
10	Archivist and manager central records							
11	depository	1	1	1	358-436	5,232	5,232	
12	Intermediate clerk	4	4	4	231-281	13,332	13,488	
13	Laborer	2	2	2	243-295	7,080	7,080	
14	Temporary help	(0.5)	(0.5)	(0.7)	(1,223)	1,386	1,386	
15	Totals, Salaries and Wages	7	7	8	\$26,588	\$30,060	\$33,396	
16	OPERATING EXPENSES							
17	Office				\$286	\$273	\$273	
18	Printing				32	160	130	
19	Historian				6,000	3,000 ^e	- ^e	
20	Telephone and Telegraph:							
21	Exchange charges				36	249	230	
22	Long distance toll charges				7	10	10	
23	Postage				1	30	30	
24	Freight, cartage, and express				-	25	25	
25	Traveling—in-state				651	665	665	
26	Microfilm supplies				217	-	217	
27	Totals, Operating Expenses				\$7,230	\$4,412	\$1,580	
28	EQUIPMENT							
29	Office—additional				-	\$1,200	\$7,100	
30	Totals, Central Records Depository				\$33,818	\$35,672	\$42,076	
31	RECAPITULATION BY OBJECT							
32	Salaries and Wages:							CHANGE FROM
33	Positions now authorized	37.3	40.5	41.5	\$172,028	\$194,044	\$202,869	1954-55
34	Estimated salary savings	-	-	-	-	-1,830	-2,700	\$8,825
35	Totals, Salaries and Wages	37.3	40.5	41.5	\$172,028	\$192,214	\$200,169	-870
36	Operating expenses				46,833	47,496	41,982	\$7,955
37	Equipment				480	4,430	12,837	-5,514
38	TOTALS, SUPPORT				\$219,341	\$244,140	\$254,988	8,407
39	Reimbursements:							
40	From other state agencies for photostat services				-8,205	-7,400	-7,400	\$10,848
41	NET TOTALS, SUPPORT				\$211,136	\$236,740	\$247,588	-
42	OTHER CURRENT EXPENSES							
43	DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
44		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
45	PRINTING ELECTION PAMPHLETS							
46	The pamphlets which are printed under this item contain the text							
47	of proposed constitutional amendments and other ballot meas-							
48	ures with pro and con arguments relating thereto. No election							
49	for which pamphlets are required is scheduled for the 1955-56							
50	Fiscal Year.							
51	OPERATING EXPENSES							
52	Printing				-	\$110,000	-	
53	COMPILATION AND PUBLICATION OF STATE LAWS							
54	RELATING TO PUBLISHING AND PUBLICATIONS							
55	OPERATING EXPENSES							
56	Miscellaneous				\$8	-	-	
57	^e Contractual arrangements for service to be converted to civil service employment during 1954-55.							

^e Contractual arrangements for service to be converted to civil service employment during 1954-55.

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SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
COLLECTION AGENCY DIVISION							
This division licenses and supervises collection agencies in accordance with the provisions of Sections 6850 to 6956, Business and Professions Code.							
SALARIES AND WAGES					SALARY RANGE		
Superintendent -----	1	1	1	\$505-613	\$7,356	\$7,356	
Assistant superintendent -----	1	1	1	395-481	4,740	4,980	
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092	
Junior stenographer-clerk -----	1.1	1	1	220-268	2,739	2,880	
Senior typist-clerk -----	1	1	1	281-341	4,092	4,092	
Terminal pay -----	(-)	(0.3)	(-)	-	589	-	
Temporary help -----	(-)	(0.3)	(-)	(63)	1,080	150	
Totals, Salaries and Wages -----	5.1	5	5	\$25,204	\$24,688	\$23,550	
OPERATING EXPENSES							
Office -----				\$405	\$250	\$250	
Printing -----				1,077	633	1,335	
Telephone and Telegraph:							
Exchange charges -----				540	629	629	
Long distance toll charges -----				664	550	550	
Teletype and telegraph -----				28	100	100	
Postage -----				375	315	385	
Traveling--in-state -----				3,444	3,888	3,628	
Traveling--out-of-state -----				-	-	425	
Automobile--operation -----				1,247	1,383	1,221	
Rent--building space -----				3,108	2,266	2,266	
Examination expense -----				1,384	1,498	1,531	
Pro rata general administrative charges -----				983	1,064	1,099	
Totals, Operating Expenses -----				\$13,255	\$12,576	\$13,419	
EQUIPMENT							
Office--replacement -----				-	\$34	\$68	
Office--additional -----				\$13	66	100	
Automobile--replacement -----				1,290	-	-	
Totals, Equipment -----				\$1,303	\$100	\$168	
TOTALS, SUPPORT -----				\$39,762	\$37,364	\$37,137	
REVENUES					ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
GENERAL FUND							
General fees -----				\$58,786	\$60,000	\$62,000	
Domestic corporation fees -----				449,804	497,600	550,000	
Foreign corporation fees -----				96,997	106,461	112,375	
Notary public fees -----				71,495	72,500	74,000	
Trust receipt fees -----				10,340	10,500	10,500	
Miscellaneous income -----				1,263	500	500	
Totals -----				\$688,685	\$747,561	\$809,375	

SECRETARY OF STATE—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	COLLECTION AGENCY FUND			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$35,718	\$22,387	\$25,545
6	Building investment -----	5,132	3,593	2,552
7				
8	Total -----	\$40,850	\$25,980	\$28,097
9	Prior year adjustments -----	7	-	-
0				
1	Accumulated Surplus, Adjusted, July 1 -----	\$40,857	\$25,980	\$28,097
2	Revenues:			
3	Licenses, penalties and miscellaneous -----	26,770	41,325	42,725
4				
5	Total Resources -----	\$67,627	\$67,305	\$70,822
6	Less Expenditures:			
7	Support -----	\$39,762	\$37,364	\$37,137
8	Contributions to State Employees' Retirement Fund -----	1,885	1,844	1,759
9				
0	Total Expenditures -----	\$41,647	\$39,208	\$38,896
1				
2	Accumulated Surplus, June 30 -----	\$25,980	\$28,097	\$31,926
3	Investment in Business and Professions Building -----	3,593	2,552	1,447
4	Current -----	22,387	25,545	30,479

DEPARTMENT OF AGRICULTURE

Administers and enforces the provisions of the Agricultural Code and related statutes. These laws call for regulatory and service activities dealing with the protection of plantings and livestock from infectious diseases, pest animals, weeds and injurious insects, and with aids to insure the marketing of quality agricultural products. In this broad field of activity the department cooperates extensively with the United States Department of Agriculture on the one hand and with county agricultural service on the other. The General Fund finances activities which are of general public benefit and the Department of Agriculture Fund finances other activities for which the beneficiaries are charged.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3	General Fund				
4					
5	SUPPORT				
6					
7	Departmental Administration	\$166,533	\$166,912	\$168,713	\$1,801
8					
9	Office Service Unit	—\$1,576	—	—	—
10					
11	Division of Plant Industry				
12					
13	Administration	\$15,525	\$16,032	\$15,882	—\$150
14	Bureau of Entomology:				
15	General Entomology	215,056	206,297	208,307	2,010
16	Destruction and Control of Beet Leafhoppers and Host Plants	257,922	251,731	271,761	20,030
17	Grape Leaf Skeletonizer Eradication	96,569	72,384	69,749	—2,635
18	Mexican Bean Beetle Suppression	28,764	28,239	28,239	—
19	Cherry Fruit Fly Eradication	17,604	12,808	10,686	—2,122
20	Hall Scale Eradication	66,215	66,834	64,964	—1,870
21	Mexican Fruit Fly Survey and Treatment	—	89,638	80,191	—9,447
22	Bureau of Plant Quarantine	1,029,814	1,059,571	1,070,681	11,110
23	Bureau of Plant Pathology:				
24	Plant Pathology	118,257	133,851	130,896	—2,955
25	Quick Decline of Citrus	26,389	28,912	26,760	—2,152
26	Bureau of Rodent and Weed Control and Seed Inspection:				
27	Rodent and Weed Control and Seed Inspection	176,493	178,272	182,750	4,478
28	Predatory Animal Control	194,871	199,140	201,490	2,350
29	Bureau of Chemistry:				
30	Spray Residue and Injurious Materials Enforcement	44,544	46,856	49,141	2,285
31					
32	Totals, Division of Plant Industry	\$2,288,023	\$2,390,565	\$2,411,497	\$20,932
33					
34	Division of Animal Industry				
35					
36	Administration	\$15,362	\$15,903	\$16,265	\$362
37	Bureau of Livestock Disease Control	1,145,459	1,204,530	1,240,937	36,407
38	Bureau of Dairy Service	143,600	154,877	152,358	—2,519
39	Bureau of Meat Inspection	707,082	728,288	736,479	8,191
40					
41	Totals, Division of Animal Industry	\$2,011,503	\$2,103,598	\$2,146,039	\$42,441
42					
43	Division of Marketing				
44					
45	Administration	\$11,344	\$9,605	\$16,597	\$6,992
46	Bureau of Markets:				
47	General Marketing Service	36,789	51,412	46,669	—4,743
48	Bureau of Market News	388,643	434,275	447,908	13,633
49	Bureau of Agricultural Statistics	52,548	53,820	61,445	7,625
50	Bureau of Fruit and Vegetable Standardization	249,919	253,197	256,575	3,378
51	Bureau of Weights and Measures	96,135	95,995	117,566	21,571
52					
53	Totals, Division of Marketing	\$835,378	\$898,304	\$946,760	\$48,456
54					
55	TOTALS, SUPPORT	\$5,299,861	\$5,559,379	\$5,673,009	\$113,630
56					(2.0%)
57	Contributions to State Employees' Retirement Fund	296,648	314,522	321,179	6,657
58					
59	TOTAL EXPENDITURES FOR SUPPORT	\$5,596,509	\$5,873,901	\$5,994,188	\$120,287
60					(2.0%)
61	OTHER CURRENT EXPENSES				
62	Federal Cooperative Marketing Research	\$52,403	\$70,000	\$70,000	—
63	Moving Expense	2,339	20,661	2,000	—\$18,661
64	Daily Livestock Reporting at South San Francisco	10,647	—	—	—
65	Survey of Raisin Production	9,430	—	—	—
66					
67	TOTAL EXPENDITURES	\$5,671,328	\$5,964,562	\$6,066,188	\$101,626
68					(1.7%)
69					
70					
71					
72					
73					
74					
75					
76					
77					

DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY—Continued				
2	Department of Agriculture Fund				
3	SUPPORT				
4	Division of Plant Industry				
5	Bureau of Plant Quarantine:				
6	Nursery Service	\$96,786	\$91,511	\$93,296	\$1,785
7	Bureau of Field Crops	419,135	427,262	442,107	14,845
8	Bureau of Rodent and Weed Control and Seed Inspection:				
9	Seed Testing and Certification	35,411	37,260	37,274	14
10	Bureau of Chemistry:				
11	Chemistry	274,313	282,001	306,518	24,517
12	Agricultural Pest Control Operators	21,255	23,152	23,898	746
13	Totals, Division of Plant Industry	\$846,900	\$861,186	\$903,093	\$41,907
14	Division of Animal Industry				
15	Bureau of Dairy Service	\$153,810	\$161,172	\$158,400	—\$2,772
16	Bureau of Livestock Identification	612,111	614,082	612,875	—1,207
17	Totals, Division of Animal Industry	\$765,921	\$775,254	\$771,275	—\$3,979
18	Division of Marketing				
19	Bureau of Markets	\$9,103	\$9,329	\$9,421	\$92
20	Bureau of Market Enforcement	218,569	223,444	229,320	5,876
21	Bureau of Milk Control	683,173	802,185	804,910	2,725
22	Bureau of Fruit and Vegetable Standardization:				
23	Canning Tomato Inspection	370,486	410,794	416,424	5,630
24	Winter Seed Potato Test Plot	1,467	3,063	2,671	—392
25	Bureau of Shipping Point Inspection	1,480,983	1,538,155	1,539,277	1,122
26	Bureau of Weights and Measures:				
27	Gasoline, Distillate and Oil Inspection, and Antifreeze				
28	Registration	147,766	153,320	156,255	2,935
29	Totals, Division of Marketing	\$2,911,547	\$3,140,290	\$3,158,278	\$17,988
30	TOTALS, SUPPORT	\$4,524,368	\$4,776,730	\$4,832,646	\$55,916
31	Contributions to State Employees' Retirement Fund	204,844	215,318	218,179	(1.2%) 2,861
32	TOTAL EXPENDITURES FOR SUPPORT	\$4,729,212	\$4,992,048	\$5,050,825	\$58,777
33	TOTAL EXPENDITURES, STATE FUNDS	\$10,400,540	\$10,956,610	\$11,117,013	\$160,403
34	Federal Funds ^a				
35	Cooperative Marketing Research	\$58,714	\$93,700	\$93,700	—
36	Contributions to State Employees' Retirement Fund	4,016	4,500	4,500	—
37	TOTAL EXPENDITURES, FEDERAL FUNDS	\$62,730	\$98,200	\$98,200	—
38	TOTAL EXPENDITURES, ALL FUNDS	\$10,463,270	\$11,054,810	\$11,215,213	\$160,403 (1.5%)
39	RECONCILIATION WITH APPROPRIATIONS				
40	General Fund				
41	SUPPORT				
42	Budget Act appropriation	\$5,316,149	\$5,701,794	\$5,673,009	
43	Allocations from Salary Increase Fund	268,679	—	—	
44	Total Available	\$5,584,828	\$5,701,794	\$5,673,009	
45	Unexpended balance, estimated savings	—284,967 ^b	—142,415 ^c	—	
46	TOTALS, SUPPORT	\$5,299,861	\$5,559,379	\$5,673,009	
47	Contributions to State Employees' Retirement Fund	296,648	314,522	321,179	
48	TOTAL EXPENDITURES FOR SUPPORT	\$5,596,509	\$5,873,901	\$5,994,188	
49	Federal Cooperative Marketing Research:				
50	Budget Act appropriation	\$61,895	\$70,000	\$70,000	
51	Unexpended balance, estimated savings	—9,492	—	—	
52	Total Expenditures, Federal Cooperative Marketing Research	\$52,403	\$70,000	\$70,000	

^a Neither receipts nor expenditures are included in the over-all budget totals.

^b Composed of savings in salaries and wages, \$59,434; operating expenses, \$149,703; equipment, \$55,784; unallotted, \$30,009; and decrease in reimbursements, \$9,963.

^c Composed of savings in operating expense, \$129,282; equipment, \$6,305; and excess reimbursements, \$6,828.

DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	General Fund—Continued				
5					
6	Moving Expense, Sacramento:				
7	Budget Act appropriation	\$25,000	—	—	
8	Reappropriated from prior year balance	—	\$22,661	\$2,000 ^a	
9	Balance reappropriated for subsequent year	—22,661	—2,000	—	
10					
11	Total Expenditures, Moving Expense, Sacramento	\$2,339	\$20,661	\$2,000	
12	Daily livestock reporting at South San Francisco, Chapter 1520,				
13	Statutes 1953	\$12,000	—	—	
14	Unexpended balance, estimated savings	—1,353	—	—	
15					
16	Total, Livestock Reporting	\$10,647	—	—	
17	Survey of Raisin Production:				
18	Special appropriation, Chapter 1712, Statutes of 1953 ^b	\$10,000	—	—	
19	Allocation from Emergency Fund	5,900	—	—	
20	Prior year balance available	—	\$4,079	\$4,079	
21					
22	Total Available	\$15,900	\$4,079	\$4,079	
23	Balance available in subsequent year	—4,079	—4,079	—	
24	Unexpended balance, estimated saving	—2,391	—	—4,079	
25					
26	Total Expenditures, Survey of Raisin Production	\$9,430	—	—	
27					
28	TOTAL EXPENDITURES	\$5,671,328	\$5,964,562	\$6,066,188	
29					
30	Department of Agriculture Fund				
31	SUPPORT				
32	Budget Act appropriation	\$4,315,769	\$4,756,507	\$4,832,646	
33	Allocations from Emergency Fund	205,818	90,000	—	
34	Allocations from Salary Increase Fund	184,519	—	—	
35					
36	Total Available	\$4,706,106	\$4,846,507	\$4,832,646	
37	Unexpended balance, estimated savings	—181,738 ^c	—69,777 ^d	—	
38					
39	TOTALS, SUPPORT	\$4,524,368	\$4,776,730	\$4,832,646	
40	Contributions to State Employees' Retirement Fund	204,844	215,318	218,179	
41					
42	TOTAL EXPENDITURES FOR SUPPORT	\$4,729,212	\$4,992,048	\$5,050,825	
43					
44	TOTAL EXPENDITURES, ALL STATE FUNDS	\$10,400,540	\$10,956,610	\$11,117,013	
45					
46	Federal Funds				
47					
48	Cooperative Marketing Research appropriated receipts—federal				
49	grants	\$58,714	\$93,700	\$93,700	
50	Contributions to State Employees' Retirement Fund	4,016	4,500	4,500	
51					
52	TOTAL EXPENDITURES, FEDERAL FUNDS	\$62,730	\$98,200	\$98,200	
53					
54	TOTAL EXPENDITURES, ALL FUNDS	\$10,463,270	\$11,054,810	\$11,215,213	
55					
56					
57	GENERAL ANALYSIS				
58					
59					
60	Number of positions—General Fund	743	773.8	779.3	5.5
61	Number of positions—Department of Agriculture Fund	473.4	483.8	486.3	2.5
62					
63	The programs and activities of the Department of Agriculture are projected at the current year level with adjustments for work				
64	load changes and to provide for continuation of the vesicular exanthema and Mexican fruit fly control programs. In most func-				
65	tions increased rental cost reflects the adjustment of this item of expense for space assigned in the department's new quarters				
66	in Sacramento.				
67					
68	^a Extension of availability proposed in Budget Act of 1955.				
69	^b Available until September 8, 1956.				
70	^c Composed of savings in salaries and wages, \$103,257; operating expense, \$55,504; equipment, \$26,545; and decrease in reim-				
71	bursements, \$3,568.				
72	^d Composed of savings in salaries and wages, \$54,882; equipment, \$18,395; and decrease in reimbursements, \$3,500.				
73					
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General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION						
2							
3							
4	Analysis						
5							
6	This function provides for the office of the director, State Board of Agriculture, other general administrative officers, fiscal and per-						
7	sonnel offices, public information and related activities and central services. It is proposed to continue this function at the ex-						
8	isting level.						
9							
10	SALARIES AND WAGES						
11	Executive:				SALARY RANGE		
12	Director -----	1	1	1	\$1,167	\$14,000	\$14,000
13	Secretary to the director -----	1	1	1	341-415	4,980	4,980
14	General Office:						
15	Deputy director -----	1	1	1	950-1,050	11,650	12,250
16	Assistant to the director -----	1	1	1	821-1,000	12,000	12,000
17	Regional coordinator -----	3	3	3	644-782	28,152	28,152
18	Public information officer -----	1	1	1	505-613	7,356	7,356
19	Photographer II -----	1	1	1	415-505	6,060	6,060
20	Editorial assistant -----	0.9	-	-	395-481	-	-
21	Editorial aid -----	0.1	1	1	295-358	3,645	3,825
22	Senior stenographer-clerk -----	2	2	2	281-341	8,184	8,184
23	Stock clerk -----	1	1	1	255-310	3,720	3,720
24	Intermediate stenographer-clerk -----	1.6	2	2	243-295	7,080	7,080
25	Intermediate typist-clerk -----	2.4	2	2	231-281	6,396	6,549
26	Junior clerk -----	-	1	1	200-243	2,460	2,640
27	Seasonal and temporary help -----	(0.2)	(0.2)	(0.2)	(412)	660	550
28	Accounts and Disbursements:						
29	Fiscal officer, Department of						
30	Agriculture -----	0.9	1	1	644-782	8,048	8,452
31	Accounting officer III -----	0.6	1	1	505-613	6,516	6,840
32	Accounting officer II -----	0.4	-	-	415-505	-	-
33	Semisrnior accountant -----	0.9	2	2	415-505	11,082	11,336
34	Business service officer -----	0.5	1	1	415-505	6,060	6,060
35	Supervising account clerk II -----	1.8	1	1	395-481	5,772	5,772
36	Supervising account clerk I -----	1	1	1	341-415	4,980	4,980
37	Accountant-auditor I -----	0.8	1	1	341-415	4,126	4,332
38	Junior accountant-auditor -----	0.1	-	-	310-341	-	-
39	Accounting technician II -----	4	4	4	281-341	15,570	16,084
40	Senior stenographer-clerk -----	0.3	1	1	281-341	3,498	3,675
41	Senior account clerk -----	2	2	2	281-341	8,184	8,184
42	Senior clerk -----	1	1	1	281-341	4,092	4,092
43	Senior typist-clerk -----	1	1	1	281-341	4,092	4,092
44	Bookeeping machine operator II -----	2	2	2	268-325	7,770	7,800
45	Bookeeping machine operator I -----	5	5	5	243-295	16,917	17,299
46	Intermediate stenographer-clerk -----	0.7	-	-	243-295	-	-
47	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
48	Intermediate account clerk -----	5	6	6	231-281	19,033	19,562
49	Intermediate typist-clerk -----	5.5	5	5	231-281	15,514	15,982
50	Junior typist-clerk -----	0.2	-	-	210-255	-	-
51	Junior clerk -----	0.1	1	1	200-243	2,460	2,640
52	Seasonal and temporary help -----	(0.8)	(0.8)	(0.8)	(2,414)	2,300	2,300
53	Personnel Office:						
54	Personnel officer II -----	1	1	1	644-782	9,384	9,384
55	Administrative assistant -----	0.5	-	-	415-505	-	-
56	Assistant personnel analyst -----	0.3	1	1	415-505	5,430	5,703
57	Junior staff analyst -----	1	1	1	341-415	4,350	4,569
58	Supervising clerk II -----	0.1	-	-	376-458	-	-
59	Supervising clerk I -----	0.7	1	1	325-395	4,458	4,683
60	Senior account clerk -----	1.8	2	2	281-341	7,767	7,947
61	Senior stenographer-clerk -----	1	1	1	281-341	3,825	4,012
62	Intermediate stenographer-clerk -----	1	1	1	243-295	3,346	3,512
63	Senior typist-clerk -----	0.3	-	-	281-341	-	-
64	Intermediate account clerk -----	1.7	2	2	243-281	6,744	6,744
65	Intermediate typist-clerk -----	2.1	1	1	243-281	2,952	3,099
66	Intermediate clerk -----	-	1	1	243-281	3,372	3,372
67	Seasonal and temporary help -----	(0.3)	(0.4)	(0.5)	(981)	1,000	1,500
68							
69	Totals, Positions Now Authorized	63.3	67	67	\$301,921	\$318,357	\$324,725
70	Estimated salary savings -----	-	-1.8	-1.8	-	-6,000	-7,500
71							
72	Totals, Salaries and Wages -----	63.3	65.2	65.2	\$301,921	\$312,357	\$317,225
73							
74	OPERATING EXPENSES						
75	Office -----				\$13,692	\$14,000	\$14,000
76	Office—central supplies -----				3,652	5,000	6,000
77	Printing—general -----				2,371	2,825	3,035
78	Printing—bulletins -----				7,577	7,350	7,350

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DEPARTMENTAL ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Telephone and Telegraph:						
6	Exchange charges				\$3,586	\$3,650	\$3,750
7	Long distance toll charges				766	800	800
8	Teletype and telegraph				129	130	130
9	Postage				4,568	4,600	4,600
10	Freight, cartage, and express				66	70	70
11	Traveling—in-state				6,851	7,000	7,000
12	Traveling—out-of-state				6,183	6,300	6,300
13	Automobile—mileage				955	1,100	1,100
14	Automobile—operation				2,133	2,298	2,298
15	Light, heat, and power				108	-	-
16	Rent—building space				2,327	2,282	2,282
17	Field				92	150	150
18	Repairs and alterations				-	200	200
19							
20	Totals, Operating Expenses				\$55,006	\$57,755	\$59,065
21							
22	EQUIPMENT						
23	Office—replacement				\$415	\$799	\$1,719
24	Office—additional				1,980	2,696	6,100
25	Automobile—replacement				980	-	-
26	Automobile—accessories				-	50	50
27							
28	Totals, Equipment				\$3,375	\$3,545	\$7,869
29							
30	Totals, Departmental Administration				\$360,302	\$373,657	\$384,159
31							
32	REIMBURSEMENTS						
33	Department of Agriculture Fund—administrative charges				—\$133,229	—\$143,745	—\$151,446
34	Trust Fund—administrative charges				—77,750	—58,000	—58,000
35	Central supply				—2,790	—5,000	—6,000
36							
37	Net Totals, Departmental Administration				\$166,533	\$166,912	\$168,713
38							
39							
40	OFFICE SERVICE UNIT						
41							
42	This unit is to provide duplicating and related services for the entire department. Charges to each function for such services will						
43	recover the total cost and the expense is reflected in the budgets of the activities receiving the service.						
44							
45	SALARIES AND WAGES						
46	Supervising clerk I	1	1	1	SALARY RANGE \$325-395	\$4,569	\$4,740
47	Intermediate clerk	0.6	-	-	231-281	-	-
48	Intermediate typist-clerk	3	3	3	231-281	9,622	9,934
49	Intermediate office appliance operator	4.4	5	5	231-281	15,704	16,316
50	Intermediate account clerk	1	1	1	231-281	2,988	3,138
51	Seasonal and temporary help	-	(0.4)	(0.4)	(32)	945	945
52							
53	Totals, Positions Now Authorized	10	10	10	\$31,398	\$33,828	\$35,073
54	Estimated salary savings	-	-0.2	-0.2	-	-400	-400
55							
56	Totals, Salaries and Wages	10	9.8	9.8	\$31,398	\$33,428	\$34,673
57							
58	OPERATING EXPENSES						
59	Office				\$7,237	\$7,400	\$8,000
60	Printing				107	310	450
61	Telephone and Telegraph:						
62	Exchange charges				150	175	200
63	Freight, cartage, and express				321	200	-
64	Light, heat, and power				496	250	-
65	Rent—building space				3,209	1,605	-
66							
67	Totals, Operating Expenses				\$11,520	\$9,940	\$8,650
68							
69	EQUIPMENT						
70	Office—replacement				-	\$154	\$2,945
71	Office—additional				-	240	485
72							
73	Totals, Equipment				-	\$394	\$3,430
74							
75	Totals, Office Service Unit				\$42,918	\$43,762	\$46,753
76	Reimbursements				—44,494	—43,762	—46,753
77							
78	Net Totals, Office Service Unit				—\$1,576	-	-

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF PLANT INDUSTRY						
3							
4	ADMINISTRATION						
5							
6	The chief of the division supervises, administers and coordinates the activities of the seven bureaus comprising the division. An analysis of each bureau precedes the individual budgets.						
7							
8							
9	SALARIES AND WAGES				SALARY RANGE		
10	Chief of division-----	1	1	1	\$745-905	\$10,860	\$10,860
11	Senior stenographer-clerk-----	1	1	1	281-341	4,060	4,092
12							
13	Totals, Salaries and Wages-----	2	2	2	\$14,601	\$14,920	\$14,952
14							
15	OPERATING EXPENSES						
16	Office-----				\$83	\$80	\$80
17	Printing-----				3	-	-
18	Telephone and Telegraph:						
19	Exchange charges-----				88	90	90
20	Long distance toll charges-----				88	100	100
21	Teletype and telegraph-----				11	10	10
22	Traveling—in-state-----				651	650	650
23							
24	Totals, Operating Expenses-----				\$924	\$930	\$930
25							
26	EQUIPMENT						
27	Office—additional-----				-	\$182	-
28							
29	Totals, Administration-----				\$15,525	\$16,032	\$15,882
30							
31	GENERAL ENTOMOLOGY						
32							
33	This function includes all administrative activities of the bureau including planning and general supervision of major insect eradication-control programs which are budgeted as special projects; it also includes apiary inspection, insect pest surveys, insect identification, conduct of limited insect eradication-control programs, development of commodity treatments, and insect pest control advice to county agricultural commissioners.						
34							
35							
36							
37							
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Chief of bureau-----	1	1	1	\$644-782	\$9,384	\$9,384
41	Assistant chief of bureau-----	0.9	1	1	556-676	6,980	7,327
42	Supervisor of apiary inspection-----	1	1	1	505-613	6,412	6,728
43	Economic entomologist IV-----	3	3	3	505-613	22,068	22,068
44	Economic entomologist III-----	3.1	3	3	436-530	18,588	18,880
45	Economic entomologist II-----	6	6	6	376-458	32,049	32,558
46	Systematic entomologist IV-----	1	1	1	505-613	7,356	7,356
47	Systematic entomologist III-----	2	2	2	436-530	12,495	12,720
48	Systematic entomologist II-----	1	1	1	376-458	5,190	5,452
49	Junior plant quarantine inspector-----	1	1	1	325-395	4,740	4,740
50	Entomologist I-----	0.7	1	1	325-376	4,126	4,332
51	Senior stenographer-clerk-----	1	1	1	281-341	3,675	3,855
52	Senior clerk-----	1	1	1	281-341	4,092	4,092
53	Intermediate stenographer-clerk-----	2.9	3	3	243-295	9,744	10,050
54	Entomologist laboratory helper-----	2	2	2	220-268	6,276	6,432
55	Seasonal and temporary help-----	(3)	(3.2)	(3.2)	(9,432)	10,050	10,050
56							
57	Totals, Positions Now Authorized-----	27.6	28	28	\$156,363	\$163,225	\$166,024
58	Estimated salary savings-----	-	-0.8	-0.8	-	-2,500	-3,000
59							
60	Totals, Salaries and Wages-----	27.6	27.2	27.2	\$156,363	\$160,725	\$163,024
61							
62	OPERATING EXPENSES						
63	Office-----				\$2,468	\$2,450	\$2,450
64	Printing-----				589	1,211	1,568
65	Telephone and Telegraph:						
66	Exchange charges-----				1,103	1,125	1,125
67	Long distance toll charges-----				565	550	550
68	Teletype and telegraph-----				170	150	150
69	Postage-----				793	900	800
70	Freight, cartage, and express-----				213	250	250
71	Traveling—in-state-----				14,199	12,125	12,125
72	Automobile operation-----				7,158	7,674	7,674
73	Light, heat, and power-----				179	240	240
74	Rent—building space-----				3,415	3,389	3,389
75	Field-----				11,384	7,150	7,150
76	Laboratory-----				1,202	1,400	1,400
77	Contract insecticide application-----				2,391	2,400	2,400
78							
79	Totals, Operating Expenses-----				\$45,829	\$41,014	\$41,271
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	GENERAL ENTOMOLOGY—Continued						
2	EQUIPMENT						
3	Office—replacement -----				\$462	\$642	\$378
4	Office—additional -----				432	885	1,132
5	Field—replacement -----				73	460	460
6	Field—additional -----				3,490	550	420
7	Laboratory—replacement -----				235	375	100
8	Laboratory—additional -----				527	496	372
9	Automobile—replacement -----				6,464	1,050	1,050
10	Automobile—additional -----				1,175	—	—
11	Automobile—accessories -----				6	100	100
12	Totals, Equipment -----				\$12,864	\$4,558	\$4,012
13	Totals, General Entomology -----				\$215,056	\$206,297	\$208,307
14	DESTRUCTION AND CONTROL OF BEET LEAFHOPPERS AND HOST PLANTS						
15	This function provides for spraying host plants of the beet leafhopper, principally Russian thistle, in the San Joaquin, Sacramento, and Salinas Valleys. It is estimated that 250,000 acres, an average of the past three years, will require treatment during the 1955-56 Fiscal Year.						
16	SALARIES AND WAGES				SALARY RANGE		
17	Economic entomologist II -----	1	1	1	\$376-458	\$4,820	\$5,064
18	Labor foreman -----	6	7	7	268-325	27,120	27,300
19	Intermediate stenographer-clerk -----	1	1	1	243-295	3,024	3,177
20	Seasonal and temporary help -----	(9.9)	(9.4)	(10.8)	(28,046)	26,452	30,682
21	Totals, Positions Now Authorized -----	8	9	9	\$58,585	\$61,416	\$66,223
22	OPERATING EXPENSES						
23	Office -----				\$244	\$280	\$280
24	Printing -----				7	263	187
25	Telephone and Telegraph: -----						
26	Exchanges charges -----				1,993	2,030	2,450
27	Long distance toll charges -----				327	350	350
28	Teletype and telegraph -----				85	90	90
29	Postage -----				107	110	110
30	Freight, cartage, and express -----				2	25	25
31	Traveling—in-state -----				7,154	8,000	8,240
32	Automobile operation -----				7,820	7,095	7,406
33	Light, heat, and power -----				82	180	180
34	Rent—building space -----				2,400	4,200	4,200
35	Field -----				128,464	117,473	126,540
36	Contract insecticide application -----				45,013	46,889	50,850
37	Totals, Operating Expenses -----				\$193,698	\$186,985	\$200,908
38	EQUIPMENT						
39	Office—replacement -----				\$109	\$25	\$25
40	Office—additional -----				120	505	80
41	Field—replacement -----				58	150	150
42	Field—additional -----				603	500	2,025
43	Automobile—replacement -----				2,684	2,100	1,050
44	Automobile—additional -----				2,057	—	1,200
45	Automobile—accessories -----				8	50	100
46	Totals, Equipment -----				\$5,639	\$3,330	\$4,630
47	Totals, Destruction and Control of Beet Leafhoppers and Host Plants -----				\$257,922	\$251,731	\$271,761
48	GRAPE LEAF SKELETONIZER ERADICATION						
49	This function continues to provide for eradication of a moth, the larvae of which first skeletonizes and later completely destroys the foliage of grapes. The infestation is now restricted to San Diego County.						
50	SALARIES AND WAGES				SALARY RANGE		
51	Economic entomologist III -----	1	1	1	\$436-530	\$6,360	\$6,360
52	Economic entomologist II -----	1	1	1	376-458	5,496	5,496
53	Labor foreman -----	0.5	—	—	268-325	—	—
54	Farm hand -----	0.4	1	1	220-268	3,216	3,216
55	Seasonal and temporary help -----	(11.4)	(10.3)	(10.3)	(37,769)	33,867	33,867
56	Totals, Salaries and Wages -----	2.9	3	3	\$52,413	\$48,939	\$48,939

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	GRAPE LEAF SKELETONIZER ERADICATION—Continued						
2	OPERATING EXPENSES						
3	Office				\$140	\$135	\$135
4	Printing				32	50	50
5	Telephone and Telegraph:						
6	Exchange charges				72	75	75
7	Long distance toll charges				324	300	300
8	Teletype and telegraph				99	100	100
9	Postage				115	115	115
10	Freight, cartage, and express				20	30	30
11	Traveling—in-state				4,172	6,840	6,840
12	Automobile—operation				5,232	5,294	5,294
13	Rent—building space				1,200	1,200	1,200
14	Field				2,628	7,084	5,734
15	Contract dusting and wild grape removal				22,343	—	—
16	Totals, Operating Expenses				\$36,377	\$21,223	\$19,873
17	EQUIPMENT						
18	Office—additional				—	\$25	\$92
19	Field—replacement				\$695	760	570
20	Field—additional				719	200	250
21	Automobile—replacement				2,408	1,212	—
22	Automobile—additional				3,957	—	—
23	Automobile—accessories				—	25	25
24	Totals, Equipment				\$7,779	\$2,222	\$937
25	Totals, Grape Leaf Skeletonizer Eradication				\$96,569	\$72,384	\$69,749
26	MEXICAN BEAN BEETLE SUPPRESSION						
27	Analysis						
28	The second year of survey and inspection, since treatment work was discontinued, has been completed with negative findings of Mexican bean beetle. In this eradication program, the policy is to continue through the third year and, in the event the findings continue negative, the entire activity will be terminated and the insect will be declared eradicated.						
29	SALARIES AND WAGES						
30	Seasonal and temporary help	(7.2)	(7.5)	(7.5)	\$24,853	\$25,930	\$25,930
31	OPERATING EXPENSES						
32	Office				\$12	\$15	\$15
33	Telephone and Telegraph:						
34	Long distance toll charges				16	20	20
35	Teletype and telegraph				46	50	50
36	Postage				52	50	50
37	Freight, cartage, and express				5	10	19
38	Traveling—in-state				1,158	1,250	1,250
39	Automobile—mileage				119	250	250
40	Automobile—operation				954	364	364
41	Field				179	200	200
42	Totals, Operating Expenses				\$2,541	\$2,209	\$2,209
43	EQUIPMENT						
44	Field—replacement				—	\$50	\$50
45	Field—additional				—	50	50
46	Automobile—replacement				\$1,370	—	—
47	Totals, Equipment				\$1,370	\$100	\$100
48	Totals, Mexican Bean Beetle Suppression				\$28,764	\$28,239	\$28,239
49	CHERRY FRUIT FLY ERADICATION						
50	Analysis						
51	The cherry fruit fly infestation is at present restricted to Siskiyou County. The close of the current season completes the series of treatments of the major area of the project, however, in midseason another area was brought in because of the discovery of an infestation of cherry fruit fly in the City of Yreka. The new infested area will require less insecticides because of the reduced number of host trees to be treated. The reduction in over-all cost in the budget year is due to reduced personnel requirements for operations in the Yreka area. The operations in the original major infested area will continue with intensive trapping and field inspection.						
52	SALARIES AND WAGES						
53	Seasonal and temporary help	(2.7)	(2.5)	(2)	\$9,955	\$9,233	\$7,336

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CHERRY FRUIT FLY ERADICATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$13	\$20	\$20
6	Telephone and Telegraph:						
7	Long distance toll charges				14	40	40
8	Teletype and telegraph				8	10	10
9	Postage				10	10	10
10	Freight, cartage, and express				26	30	30
11	Traveling—in-state				1,369	1,400	1,300
12	Automobile—operation				1,129	1,405	1,405
13	Rent—building space				300	75	—
14	Field				446	435	435
15							
16	Totals, Operating Expenses				\$3,315	\$3,425	\$3,250
17							
18	EQUIPMENT						
19	Field—replacement				—	\$50	\$50
20	Field—additional				—	100	50
21	Automobile—replacement				\$1,095	—	—
22	Automobile—additional				3,239	—	—
23							
24	Totals, Equipment				\$4,334	\$150	\$100
25							
26	Totals, Cherry Fruit Fly Eradication				\$17,604	\$12,808	\$10,686
27							
28							
29	HALL'S SCALE ERADICATION						
30							
31	Analysis						
32							
33	The object of this federal-state cooperative project is to eliminate Hall's scale (<i>Nilotaspis halli</i>), and the work in the current and						
34	budget year is anticipated to continue at approximately the same level. The Federal Government's estimated expenditures are						
35	\$93,700 for each of the current and budget years.						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Farm hand	0.8	1	1	\$220-268	\$2,739	\$2,880
39	Seasonal and temporary help	(11.1)	(11.4)	(10.8)	(38,000)	38,760	36,765
40							
41	Totals, Salaries and Wages	0.8	1	1	\$40,334	\$41,499	\$39,645
42							
43	OPERATING EXPENSES						
44	Office				\$27	\$30	\$30
45	Telephone and Telegraph:						
46	Long distance toll charges				59	65	65
47	Teletype and telegraph				8	10	10
48	Postage				25	30	30
49	Traveling—in-state				21	50	50
50	Automobile—operation				2,003	2,435	2,435
51	Light, heat, and power				34	40	40
52	Rent—building space				1,200	1,200	1,200
53	Field				10,404	10,059	10,059
54							
55	Totals, Operating Expenses				\$13,781	\$13,919	\$13,919
56							
57	EQUIPMENT						
58	Field—replacement				—	—	\$11,050
59	Field—additional				\$12,100	\$10,366	350
60	Automobile—replacement				—	1,050	—
61							
62	Totals, Equipment				\$12,100	\$11,416	\$11,400
63							
64	Totals, Hall's Scale Eradication				\$66,215	\$66,834	\$64,964
65							
66							
67	MEXICAN FRUIT FLY SURVEY AND TREATMENT						
68							
69	Analysis						
70							
71	To continue surveys and control measures near the Mexican border in San Diego and Imperial Counties to prevent the introduction						
72	of the Mexican fruit fly. This program was undertaken during the current fiscal year because of the discovery of infestations ad-						
73	ja-cent to California's border and the subsequent trapping of a specimen within the State. The fly species involved is a major						
74	pest of grapefruit, oranges, apples, peaches, pears, and plums on the mainland of Mexico, and its establishment in California						
75	would pose a serious threat to California agriculture.						
76							
77	SALARIES AND WAGES						
78	Seasonal and temporary help	—	(16.8)	(16.8)	—	\$58,980	\$58,980
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MEXICAN FRUIT FLY SURVEY AND						
3	TREATMENT—Continued						
4							
5	OPERATING EXPENSES						
6	Office				—	\$100	\$100
7	Printing				—	50	50
8	Telephone and Telegraph:						
9	Long distance toll charges				—	150	150
10	Teletype and telegraph				—	40	40
11	Postage				—	100	100
12	Freight, cartage, and express				—	75	75
13	Traveling—in-state				—	1,515	1,515
14	Automobile—operation				—	5,531	6,456
15	Rent—building space				—	500	600
16	Field				—	13,569	10,484
17							
18	Totals, Operating Expenses				—	\$21,630	\$19,570
19							
20	EQUIPMENT						
21	Field—replacement				—	—	\$410
22	Field—additional				—	\$1,100	1,131
23	Automobile—additional				—	7,828	—
24	Automobile—accessories				—	100	100
25							
26	Totals, Equipment				—	\$9,028	\$1,641
27							
28	Totals, Mexican Fruit Fly Survey and Treatment				—	\$89,638	\$80,191
29							
30							
31	BUREAU OF PLANT QUARANTINE						
32							
33	Analysis						
34							
35	This bureau is charged with the enforcement of the provisions of the Agricultural Code, regulations of the Director of Agriculture and the U. S. Department of Agriculture pertaining to plant quarantine. In addition to directing the plant quarantine activities of the 53 county agricultural commissioners' offices and supplying them with the necessary forms, seals, and similar material, to carry out such activities, this bureau maintains 17 border stations on the interstate highways entering California, three maritime port stations at San Francisco, San Pedro, and San Diego, and the headquarters office at Sacramento. Maritime shipping and airplane arrivals have increased slightly during the past year over the previous year; border travel has shown an 11.3% increase during this period. The program is projected at the same level during the current and budget years.						
36							
37							
38							
39							
40							
41							
42							
43	SALARIES AND WAGES						
44	Administration:				SALARY RANGE		
45	Chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
46	Assistant chief, Bureau of Plant						
47	Quarantine	0.6	1	1	556-676	7,920	8,112
48	Supervisor of plant quarantine work	1.4	1	1	505-613	7,356	7,356
49	Supervising plant quarantine						
50	inspector	3.9	4	4	436-530	25,340	25,440
51	Senior account clerk	1	1	1	281-341	4,092	4,092
52	Intermediate stenographer-clerk	3	3	3	243-295	10,133	10,387
53	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
54	Seasonal and temporary help	—	(0.3)	(0.3)	—	745	745
55	Maritime Stations:						
56	Supervising port quarantine officer	2.6	3	3	481-584	19,788	20,076
57	Systematic entomologist III	1	1	1	436-530	6,360	6,360
58	Systematic entomologist II	2	2	2	376-458	10,518	10,772
59	Supervising plant quarantine						
60	inspector	1	1	1	436-530	6,360	6,360
61	Senior plant quarantine inspector	4	4	4	395-481	22,996	23,088
62	Intermediate plant quarantine						
63	inspector	22.1	21	21	358-436	109,872	109,872
64	Junior plant quarantine inspector	11.8	13	13	325-395	61,487	61,620
65	Intermediate stenographer-clerk	4	4	4	243-295	14,160	14,160
66	Seasonal and temporary help	(2.5)	(2.7)	(2.7)	(6,928)	7,000	7,000
67	Border Stations:						
68	Senior plant quarantine inspector	10	10	10	395-481	57,214	57,720
69	Intermediate plant quarantine						
70	inspector	21	21	21	358-436	109,620	109,872
71	Junior plant quarantine inspector	87.8	90	90	325-395	411,057	418,788
72	Janitor	2	2	2	231-281	6,744	6,744
73	Seasonal and temporary help	(18.6)	(19.2)	(19.2)	(72,550)	75,000	75,000
74							
75	Totals, Positions Now Authorized	181.2	184	184	\$952,520	\$986,518	\$996,320
76	Estimated salary savings	—	—2.5	—2.5	—	—9,000	—10,000
77							
78	Totals, Salaries and Wages	181.2	181.5	181.5	\$952,520	\$977,518	\$986,320
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF PLANT QUARANTINE—Continued						
2	OPERATING EXPENSES						
3	Office				\$6,865	\$6,900	\$6,900
4	Printing				3,770	4,100	3,850
5	Telephone and Telegraph:						
6	Exchange charges				3,000	3,000	3,000
7	Long distance toll charges				1,692	1,775	1,775
8	Teletype and telegraph				461	500	500
9	Postage				2,393	2,450	2,450
10	Freight, cartage, and express				316	350	350
11	Traveling—in-state				6,756	6,250	6,250
12	Automobile—mileage				563	575	575
13	Automobile—operation				9,976	9,986	9,986
14	Light, heat, and power				12,494	13,000	13,000
15	Rent—building space				9,091	9,091	9,091
16	Field				5,442	5,500	5,500
17	Laboratory				108	150	150
18	Maintenance and alterations				6,994	10,530	10,650
19	Launch hire				1,386	1,500	1,500
20	Reporting vessels				2,160	2,214	2,214
21							
22	Totals, Operating Expenses				\$73,467	\$77,871	\$77,741
23	EQUIPMENT						
24	Office—replacement				\$1,678	\$1,550	\$1,331
25	Office—additional				1,223	898	1,044
26	Field—replacement				680	1,070	1,835
27	Field—additional				766	550	1,060
28	Laboratory—replacement				394	50	450
29	Laboratory—additional				168	464	250
30	Automobile—replacement				2,559	3,150	4,200
31	Automobile—accessories				78	100	100
32							
33	Totals, Equipment				\$7,546	\$7,832	\$10,270
34	Totals, Bureau of Plant Quarantine				\$1,033,533	\$1,063,221	\$1,074,331
35	REIMBURSEMENTS						
36	Services to Employees:						
37	Rental of living quarters				—3,719	—3,650	—3,650
38							
39	Net Totals, Bureau of Plant Quarantine				\$1,029,814	\$1,059,571	\$1,070,681
40	BUREAU OF PLANT PATHOLOGY						
41	Analysis						
42	The work of the Bureau of Plant Pathology is concerned with the infectious and contagious diseases of plants, such as those caused						
43	by bacteria, fungi, viruses, and plant parasitic nematodes, as distinguished from insect pests. It includes the prevention of the						
44	introduction and spread of serious and destructive new diseases, their detection when they become introduced, and their sup-						
45	pression and eradication when outbreaks occur. The bureau cooperates with the county agricultural commissioners and the						
46	United States Department of Agriculture in these functions. The program for this function in the budget year is planned on						
47	substantially the same basis as for the current year.						
48	SALARIES AND WAGES						
49	Chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
50	Assistant chief of bureau	1	1	1	556-676	8,048	8,112
51	Associate plant pathologist	5.6	6	6	436-530	35,682	36,619
52	Associate plant pathologist ^a	0.3	0.3	0.3	436-530	1,590	1,590
53	Assistant plant pathologist	1	1	1	376-458	4,780	5,022
54	Assistant plant pathologist ^a	0.3	0.3	0.3	376-458	1,374	1,374
55	Junior plant pathologist	—	1	1	325-376	4,332	4,550
56	Junior plant pathologist ^a	0.3	0.3	0.3	325-376	1,101	1,128
57	Intermediate stenographer-clerk	1	1	1	243-295	3,346	3,512
58	Seasonal and temporary help	(9.5)	(9.6)	(8.7)	(33,201)	33,707	30,476
59							
60	Totals, Positions Now Authorized	10.5	11.9	11.9	\$93,773	\$103,344	\$101,767
61	Estimated salary savings	—	—0.4	—0.4	—	—1,500	—1,500
62							
63	Totals, Salaries and Wages	10.5	11.5	11.5	\$93,773	\$101,844	\$100,267
64	OPERATING EXPENSES						
65	Office				\$565	\$600	\$600
66	Printing				1,801	2,290	2,175
67	Telephone and Telegraph:						
68	Exchange charges				584	600	615
69	Long distance toll charges				360	370	345
70	Teletype and telegraph				39	60	50
71							

^a Paid nine months from Quick Decline of Citrus.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF PLANT PATHOLOGY—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage -----				\$150	\$160	\$160
6	Freight, cartage, and express -----				15	30	30
7	Traveling—in-state -----				12,373	13,768	11,733
8	Automobile—mileage -----				266	725	400
9	Automobile—operation -----				4,617	4,956	4,676
10	Rent—building space -----				1,102	1,806	3,690
11	Field -----				1,502	1,620	1,765
12	Laboratory -----				246	275	275
13							
14	Totals, Operating Expenses -----				\$23,620	\$27,260	\$26,514
15							
16	EQUIPMENT						
17	Office—replacement -----				\$541	\$25	\$163
18	Office—additional -----				1,561	195	822
19	Field—replacement -----				-	25	25
20	Field—additional -----				75	150	150
21	Laboratory—replacement -----				56	1,090	75
22	Laboratory—additional -----				231	375	2,805
23	Automobile—replacement -----				3,182	2,100	-
24	Automobile—additional -----				-	2,416	-
25	Automobile—accessories -----				13	75	75
26							
27	Totals, Equipment -----				\$5,659	\$6,451	\$4,115
28							
29	Totals, Bureau of Plant Pathology -----				\$123,052	\$135,555	\$130,896
30							
31	REIMBURSEMENTS						
32	<i>United States Department of Agriculture contribution, grape</i>						
33	<i>fan leaf disease</i> -----				-4,795	-1,704	-
34							
35	Net Totals, Bureau of Plant Pathology -----				\$118,257	\$133,851	\$130,896
36							
37							
38	QUICK DECLINE OF CITRUS						
39							
40	Analysis						
41							
42	The work of this function of the Bureau of Plant Pathology is directed toward controlling and preventing the spread of the virus						
43	disease of citrus trees known as "Quick Decline" and is done in cooperation with the county agricultural commissioners. The pro-						
44	gram for the budget year is planned on the same basis as for the current year.						
45							
46	SALARIES AND WAGES						
47	Associate plant pathologist ^a -----	0.7	0.7	0.7	\$436-530	\$4,770	\$4,770
48	Assistant plant pathologist ^a -----	0.7	0.7	0.7	376-458	4,122	4,122
49	Junior plant pathologist ^a -----	0.7	0.7	0.7	325-376	3,303	3,384
50	Intermediate stenographer-clerk -----	1	1	1	243-295	3,229	3,386
51	Seasonal and temporary help -----	(1.4)	(1.4)	(1.4)	(4,408)	4,501	4,501
52							
53	Totals, Positions Now Authorized --	3.1	3.1	3.1	\$18,654	\$19,925	\$20,163
54	Estimated salary savings -----	-	-	-0.1	-	-	-250
55							
56	Totals, Salaries and Wages -----	3.1	3.1	3.0	\$18,654	\$19,925	\$19,913
57							
58	OPERATING EXPENSES						
59	Office -----				\$108	\$100	\$100
60	Printing -----				-	50	-
61	Telephone and Telegraph: -----						
62	Long distance toll charges -----				98	115	115
63	Teletype and telegraph -----				26	30	30
64	Postage -----				61	70	70
65	Traveling—in-state -----				3,631	3,650	3,650
66	Automobile—mileage -----				-	100	100
67	Automobile—operation -----				1,384	1,372	1,372
68	Field -----				463	500	500
69	Laboratory -----				120	150	150
70	Rent—land -----				300	330	360
71							
72	Totals, Operating Expenses -----				\$6,191	\$6,467	\$6,447
73							
74	EQUIPMENT						
75	Office—replacement -----				-	\$25	\$25
76	Office—additional -----				-	50	50
77	Field—replacement -----				-	25	150
78	Field—additional -----				-	50	50
79							

^a Paid three months from Plant Pathology.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	QUICK DECLINE OF CITRUS—Continued						
3							
4	EQUIPMENT—Continued						
5	Laboratory—replacement				—	\$50	\$50
6	Laboratory—additional				\$216	195	50
7	Automobile—replacement				1,307	2,100	—
8	Automobile—accessories				21	25	25
9							
10	Totals, Equipment				\$1,544	\$2,520	\$400
11							
12	Totals, Quick Decline of Citrus				\$26,389	\$28,912	\$26,760
13							
14							
15	BUREAU OF RODENT AND WEED CONTROL AND SEED						
16	INSPECTION						
17							
18	Analysis						
19							
20	This function is concerned with the eradication and control of noxious weeds and poisonous plants where found to be detrimental to						
21	agriculture or livestock and the control of field rodents where known to harbor diseases transmissible to humans as well as to						
22	reduce losses to crops. The bureau also carries on seed inspection work for the enforcement of the California Seed Law and in						
23	cooperation with the Federal Government for the enforcement of the Federal Seed Act as well as testing all seed certification						
24	samples.						
25							
26	SALARIES AND WAGES						
27	Rodent and Weed Control:				SALARY RANGE		
28	Chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
29	Field supervisor of rodent control	1	1	1	436-530	6,360	6,360
30	Field supervisor of weed control	1	1	1	436-530	6,360	6,360
31	Weed and seed botanist	1	1	1	436-530	6,360	6,360
32	District supervisor of rodent and						
33	weed control	4	4	4	395-481	22,680	22,950
34	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
35	Intermediate stenographer-clerk	0.1	1	1	243-295	3,099	3,255
36	Seasonal and temporary help	(0.1)	(0.4)	(0.4)	(467)	1,890	1,890
37	Seed Inspection:						
38	Field supervisor of seed inspection	1	1	1	436-530	6,360	6,360
39	Supervising seed analyst ^a	0.5	0.5	0.5	376-458	3,216	3,216
40	Senior seed inspector	1	1	1	376-458	4,780	5,022
41	Seed analyst II	3.9	4	4	341-415	19,642	19,880
42	Seed analyst I	4.9	6	6	310-358	24,538	25,255
43	Junior seed inspector	2	2	2	325-395	9,480	9,480
44	Intermediate stenographer-clerk	0.6	—	—	243-295	—	—
45	Intermediate typist-clerk	2	2	2	231-281	6,549	6,705
46	Junior stenographer-clerk	0.2	—	—	220-268	—	—
47	Junior typist-clerk	1	1	1	210-255	2,739	2,880
48	Seasonal and temporary help	(0.7)	(0.5)	(0.4)	(2,977)	2,100	1,600
49							
50	Total, Positions Now Authorized	26.2	27.5	27.5	\$129,967	\$139,629	\$141,049
51	Estimated salary savings	—	—1	—1	—	—3,000	—3,000
52							
53	Totals, Salaries and Wages	26.2	26.5	26.5	\$129,967	\$136,629	\$138,049
54							
55	OPERATING EXPENSES						
56	Office				\$1,289	\$1,300	\$1,300
57	Printing				1,067	1,180	1,480
58	Telephone and Telegraph:						
59	Exchange charges				566	650	700
60	Long distance toll charges				512	500	500
61	Teletype and telegraph				162	175	175
62	Postage				366	400	400
63	Freight, cartage, and express				64	150	150
64	Traveling—in-state				9,370	9,500	9,500
65	Automobile—operation				5,871	6,075	6,075
66	Light, heat, and power				60	60	—
67	Rent—building space				5,206	5,239	5,239
68	Field				6,952	8,000	8,000
69	Laboratory				1,403	1,500	1,500
70	Cooperative agreements				33,166	34,000	34,000
71	Maintenance and alterations				—	500	—
72							
73	Totals, Operating Expenses				\$66,054	\$69,229	\$69,019
74							
75	EQUIPMENT						
76	Office—replacement				\$7	\$399	\$349
77	Office—additional				931	300	668
78	Field—replacement				25	50	50
79	Field—additional				255	150	315
80							

^a Part salary paid by Federal Government.

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF RODENT AND WEED CONTROL AND SEED						
3	INSPECTION—Continued						
4							
5	EQUIPMENT—Continued						
6	Laboratory—replacement				\$1,016	\$100	\$100
7	Laboratory—additional				1,423	340	1,025
8	Automobile—replacement				4,304	—	2,100
9	Automobile—additional				1,590	—	—
10	Automobile—accessories				18	75	75
11							
12	Totals, Equipment				\$9,569	\$1,414	\$4,682
13							
14	Totals, Bureau of Rodent and Weed Control and Seed						
15	Inspection				\$205,590	\$207,272	\$211,750
16							
17	REIMBURSEMENTS						
18	Seed testing and certification				—29,097	—29,000	—29,000
19							
20	Net Totals, Bureau of Rodent and Weed Control and Seed						
21	Inspection				\$176,493	\$178,272	\$182,750
22							
23							
24	PREDATORY ANIMAL CONTROL						
25							
26	Analysis						
27							
28	This program is concerned with the control of predatory animals such as coyotes, bobcats, mountain lions, and bears for the						
29	protection of sheep, cattle, poultry, and certain types of crops. It is a cooperative activity; the Federal Government, various						
30	counties and the State participating.						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Supervising hunter and trapper	3	3	3	\$325-395	\$13,298	\$13,728
34	Intermediate typist-clerk	1	1	1	231-281	3,216	3,372
35	Seasonal and temporary help	(35.8)	(36.4)	(36.4)	(129,045)	131,330	132,294
36							
37	Totals, Salaries and Wages	4	4	4	\$144,776	\$147,844	\$149,394
38							
39	OPERATING EXPENSES						
40	Office				\$56	\$50	\$50
41	Printing				—	100	—
42	Telephone and Telegraph:						
43	Long distance toll charges				10	25	25
44	Freight, cartage, and express				16	20	20
45	Traveling				1,564	1,800	1,800
46	Automobile—mileage				38,841	39,000	39,000
47	Automobile—operation				1,652	1,701	1,701
48	Field				2,343	2,400	2,400
49	Horse hire				5,613	6,200	6,200
50							
51	Totals, Operating Expenses				\$50,905	\$51,296	\$51,196
52							
53	EQUIPMENT						
54	Automobile—replacement				—	—	\$900
55							
56	Totals, Predatory Animal Control				\$194,871	\$199,140	\$201,490
57							
58							
59	SPRAY RESIDUE AND INJURIOUS MATERIALS						
60	ENFORCEMENT						
61							
62	Analysis						
63							
64	This function enforces provisions of the Agricultural Code which protect consumers from poisonous spray residue on fresh and dried						
65	fruits and vegetables and administers regulations concerning the use and application of injurious materials.						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Field supervisor, agricultural pest control work	1	1	1	\$436-530	\$6,110	\$6,360
69	Senior inspector of economic poisons and fertilizers	1	1	1	376-458	5,408	5,496
70	Inspector of economic poisons and fertilizers	2	2	2	325-395	9,108	9,328
71	Junior chemist	1.9	2	2	341-395	9,036	9,252
72	Laboratory assistant	0.9	1	1	231-281	2,940	3,086
73	Seasonal and temporary help	(1.4)	(1.5)	(1.5)	(5,443)	5,660	5,660
74							
75	Totals, Positions Now Authorized	6.8	7	7	\$35,785	\$38,262	\$39,182
76	Estimated salary savings	—	—0.1	—0.1	—	—300	—300
77							
78	Totals, Salaries and Wages	6.8	6.9	6.9	\$35,785	\$37,962	\$38,882
79							
80							
81							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SPRAY RESIDUE AND INJURIOUS MATERIALS						
2	ENFORCEMENT—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$389	\$400	\$400
6	Printing				30	75	75
7	Telephone and Telegraph:						
8	Exchange charges				102	110	110
9	Long distance toll charges				24	25	25
10	Teletype and telegraph				13	20	20
11	Postage				125	165	165
12	Freight, cartage, and express				67	85	85
13	Traveling—in-state				2,763	2,800	2,800
14	Automobile—operation				3,425	2,941	2,941
15	Light, heat, and power				295	295	295
16	Rent—building space				780	1,053	2,418
17	Laboratory				699	700	700
18							
19	Totals, Operating Expenses				\$8,712	\$8,669	\$10,034
20							
21	EQUIPMENT						
22	Office—replacement				—	\$25	\$25
23	Office—additional				—	25	25
24	Field—replacement				—	25	25
25	Field—additional				—	25	25
26	Laboratory—replacement				—	50	50
27	Laboratory—additional				\$47	75	75
28							
29	Totals, Equipment				\$47	\$225	\$225
30							
31	Totals, Spray Residue and Injurious Materials Enforcement				\$41,544	\$46,856	\$49,141
32							
33	TOTALS, DIVISION OF PLANT INDUSTRY				\$2,288,023	\$2,390,565	\$2,411,497
34							
35							
36	DIVISION OF ANIMAL INDUSTRY						
37							
38	ADMINISTRATION						
39							
40	Analysis						
41							
42	The function and duties of the Chief of the Division of Animal Industry are to supervise, administer, and correlate the office, field						
43	and laboratory activities of the four bureaus that comprise the division.						
44							
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Chief of division	1	1	1	\$745-905	\$9,852	\$10,344
48	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
49							
50	Totals, Salaries and Wages	2	2	2	\$13,365	\$13,944	\$14,436
51							
52	OPERATING EXPENSES						
53	Office				\$25	\$25	\$25
54	Printing				4	5	5
55	Telephone and Telegraph:						
56	Exchange charges				61	65	65
57	Long distance toll charges				186	300	300
58	Teletype and telegraph				32	40	40
59	Postage				21	25	25
60	Traveling—in-state				798	800	800
61	Automobile—operation				273	340	340
62							
63	Totals, Operating Expenses				\$1,400	\$1,600	\$1,600
64							
65	EQUIPMENT						
66	Office—additional				\$597	\$359	\$229
67							
68	Totals, Administration				\$15,362	\$15,903	\$16,265
69							
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF LIVESTOCK DISEASE CONTROL						
3							
4	This function is concerned with the control of infectious and contagious diseases of livestock and poultry; the operation of the state-						
5	wide bovine brucellosis, bovine tuberculosis and vesicular exanthema control programs; and the operation of diagnostic						
6	laboratories at Sacramento, San Gabriel, Petaluma, Turlock, Fresno, and Lancaster.						
7							
8	Analysis						
9							
10	A program for eradication of vesicular exanthema, a virus disease of swine, was begun under a state regulation which became						
11	effective on March 19, 1954. The first phase resulted in the release of the northern 21 counties from the federal quarantine and						
12	on October 1, 1954, the program was expanded to include the remaining 37 counties in the nonquarantined area. This program						
13	will require the continuation of five positions of livestock inspectors and two intermediate typist-clerks in the 1955-56 year.						
14	A position of supervisor of laboratories is proposed to direct and coordinate the activities of the diagnostic laboratories. It is recom-						
15	mended that this position be established by reclassification of a veterinarian III position and that the latter position be						
16	replaced with a position of veterinarian I. Also proposed is one intermediate stenographer-clerk for clerical assistance to the						
17	new supervisor of laboratories.						
18							
19	SALARIES AND WAGES						
20	Inspections:				SALARY RANGE		
21	Chief of bureau	1	1	1	\$644-782	\$8,940	\$9,384
22	Assistant chief of bureau	—	1	1	556-676	8,112	8,112
23	Veterinarian III	14.3	14	14	530-644	106,762	107,136
24	Veterinarian II	9	9	9	481-584	62,354	62,932
25	Veterinarian I	30	33	33	436-530	194,599	199,573
26	Supervising clerk I	1	1	1	325-395	4,740	4,740
27	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
28	Intermediate stenographer-clerk	10.9	12	12	243-295	41,039	41,599
29	Intermediate typist-clerk	6	6	6	231-281	19,314	19,744
30	Seasonal and temporary help	(0.2)	(0.7)	(0.7)	(4,300)	2,480	2,480
31	Vesicular Exanthema Program:						
32	Livestock disease control inspector	—	5	—	295-325	14,865	—
33	Intermediate typist-clerk	—	2	—	231-281	4,230	—
34	Pathology Laboratories:						
35	Fresno:						
36	Veterinarian III	1	1	1	530-644	7,728	7,728
37	Veterinarian II	1	1	1	481-584	7,008	7,008
38	Veterinarian I	—	1	1	436-530	5,232	5,496
39	Laboratory technician II	0.7	1	1	325-395	4,109	4,314
40	Laboratory technician I	1.3	1	1	295-358	3,825	4,012
41	Building maintenance man	1	1	1	325-395	3,980	4,092
42	Intermediate stenographer-clerk	1	2	2	243-295	6,217	6,524
43	Laboratory assistant	—	1	1	231-281	2,844	2,988
44	Seasonal and temporary help	(1.8)	(1.5)	(1.5)	(6,507)	5,268	5,500
45	Lancaster:						
46	Veterinarian III	—	1	1	530-644	6,360	6,672
47	Laboratory technician I	—	1	1	295-358	3,630	3,810
48	Intermediate stenographer-clerk	—	1	1	243-295	2,988	3,138
49	Laboratory helper	—	1	1	210-255	2,580	2,706
50	Petaluma:						
51	Veterinarian III	1	1	1	530-644	7,728	7,728
52	Veterinarian II	1	1	1	481-584	7,008	7,008
53	Veterinarian I	1	1	1	436-530	5,496	5,772
54	Laboratory technician II	1	1	1	325-395	4,740	4,740
55	Laboratory technician I	1	1	1	295-358	4,296	4,296
56	Building maintenance man	1	1	1	281-341	3,615	3,795
57	Intermediate stenographer-clerk	1	2	2	243-295	6,360	6,678
58	Laboratory helper	1	1	1	210-255	2,772	2,916
59	Sacramento:						
60	Veterinarian III	2	2	2	530-644	15,456	15,456
61	Veterinarian II	1	1	1	481-584	7,008	7,008
62	Parasitologist	1	1	1	436-530	6,360	6,360
63	Laboratory technician II	0.7	1	1	325-395	4,109	4,314
64	Laboratory technician I	1.3	1	1	295-358	3,855	4,044
65	Intermediate stenographer-clerk	1	2	2	243-295	6,528	6,678
66	Janitor	1	1	1	231-281	3,372	3,372
67	Laboratory assistant	—	1	1	231-281	2,115	2,952
68	Seasonal and temporary help	(1.3)	(0.9)	(1)	(5,547)	3,349	3,700
69	San Gabriel:						
70	Veterinarian III	1	1	1	530-644	7,728	7,728
71	Veterinarian II	1	1	1	481-584	7,008	7,008
72	Veterinarian I	1	1	1	436-530	6,012	6,310
73	Laboratory technician II	1	1	1	325-395	4,740	4,740
74	Laboratory technician I	1	1	1	295-358	3,810	3,996
75	Building maintenance man	0.9	1	1	281-341	4,044	4,092
76	Intermediate stenographer-clerk	1	2	2	243-295	6,514	6,678
77	Laboratory helper	0.9	1	1	210-255	2,651	2,784
78	Seasonal and temporary help	(1.3)	(0.9)	(1)	(4,576)	3,342	3,700
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF LIVESTOCK DISEASE CONTROL—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Pathology Laboratories—Continued						
5							
6	Turlock:				SALARY RANGE		
7	Veterinarian III -----	1	1	1	\$530-644	\$7,573	\$7,728
8	Veterinarian II -----	1	1	1	481-584	6,728	7,008
9	Intermediate stenographer-clerk -	1	1	1	243-295	3,400	3,540
10	Laboratory assistant -----	1	1	1	231-281	3,048	3,203
11	Janitor -----	1	1	1	231-281	3,372	3,372
12							
13	Totals, Positions Now						
14	Authorized -----	108	131	124	\$613,233	\$697,433	\$692,484
15	Proposed New Positions:						
16	Inspections:						
17	Vesicular Exanthema Program:						
18	Livestock disease control						
19	inspector -----	-	-	5	325-395	-	19,980
20	Intermediate typist-clerk -----	-	-	2	231-281	-	5,688
21	Pathology Laboratories:						
22	Supervision:						
23	Supervisor of laboratories (re-						
24	placing one veterinarian						
25	III) -----	-	-	-	556-676	-	384
26	Intermediate stenographer-clerk	-	-	1	243-295	-	2,988
27	Sacramento Laboratory:						
28	Veterinarian I -----	-	-	1	436-530	-	5,232
29	Estimated salary savings -----	-	-8	-6.4	-	-30,000	-20,000
30							
31	Totals, Salaries and Wages -----	108	123	126.6	\$613,233	\$667,433	\$706,756
32							
33	OPERATING EXPENSES						
34	Office -----				\$5,040	\$5,400	\$5,150
35	Printing -----				1,863	2,162	2,304
36	Telephone and Telegraph:						
37	Exchange charges -----				4,453	4,700	4,800
38	Long distance toll charges -----				2,404	2,500	2,700
39	Teletype and telegraph -----				525	600	650
40	Postage -----				4,352	4,100	4,250
41	Freight, cartage, and express -----				391	500	400
42	Traveling—in-state -----				28,196	34,525	37,125
43	Automobile—mileage -----				24	-	-
44	Automobile—operation -----				28,231	30,410	31,835
45	Light, heat, and power -----				7,042	7,950	9,405
46	Rent—building space -----				11,172	11,852	8,785
47	Field -----				3,388	5,138	3,500
48	Laboratory -----				10,791	11,150	10,800
49	Maintenance and alterations -----				2,620	3,200	5,594
50	Bovine tuberculosis indemnities -----				37,691	50,000	50,000
51	Brucellosis vaccine -----				144,773	103,161	103,161
52	Contract—brucellosis vaccinations -----				266,639	270,750	270,750
53							
54	Totals, Operating Expenses -----				\$559,595	\$548,098	\$551,209
55							
56	EQUIPMENT						
57	Office—replacement -----				\$450	\$363	\$896
58	Office—additional -----				1,137	2,457	1,826
59	Field—replacement -----				71	368	366
60	Field—additional -----				526	1,015	675
61	Laboratory—replacement -----				342	3,650	2,215
62	Laboratory—additional -----				2,100	2,573	2,603
63	Automobile—replacement -----				9,581	9,782	10,500
64	Automobile—additional -----				-	6,000	1,200
65	Automobile—accessories -----				90	250	150
66							
67	Totals, Equipment -----				\$14,297	\$26,458	\$20,431
68							
69	Totals, Bureau of Livestock Disease Control -----				\$1,187,125	\$1,241,989	\$1,278,396
70							
71	REIMBURSEMENTS						
72	Services to Poultry Improvement Advisory Board -----				-41,666	-37,459	-37,459
73							
74	Net Totals, Bureau of Livestock Disease Control -----				\$1,145,459	\$1,204,530	\$1,240,937
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF DAIRY SERVICE						
2	Analysis						
3	This bureau enforces the Milk and Milk Products Act of 1947, the purpose of which is to maintain standards and prevent adultera-						
4	tion of dairy products and conduct sanitary inspection of dairy products, plants and dairy farms. It also has the responsibility						
5	of licensing various employees of the dairy industry in the performance of their technical work.						
6	SALARIES AND WAGES						
7					SALARY RANGE		
8	Chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
9	Assistant chief of bureau	1	1	1	556-676	8,112	8,112
10	Specialist in milk and milk products	12.9	13	13	415-505	78,277	78,756
11	Senior agricultural chemist	0.6	1	1	415-505	6,060	6,060
12	Senior chemist	0.4	-	-	415-505	-	-
13	Junior chemist	1	1	1	341-395	4,740	4,740
14	Supervising clerk	1	1	1	325-395	4,740	4,740
15	Intermediate stenographer-clerk	1	1	1	243-295	3,012	3,164
16	Intermediate typist-clerk	0.8	2	2	231-281	6,216	6,360
17	Laboratory assistant	1	1	1	231-281	3,372	3,372
18	Laboratory helper	1	1	1	210-255	3,060	3,060
19	Seasonal and temporary help	(0.2)	(0.3)	(0.2)	(650)	1,000	500
20	Totals, Positions Now Authorized	21.7	23	23	\$122,100	\$127,973	\$128,248
21	Estimated salary savings	-	-0.5	-0.5	-	-1,200	-1,200
22	Totals, Salaries and Wages	21.7	22.5	22.5	\$122,100	\$126,773	\$127,048
23	OPERATING EXPENSES						
24	Office				\$1,770	\$1,700	\$1,700
25	Printing				592	1,050	1,015
26	Telephone and Telegraph:						
27	Exchange charges				582	600	600
28	Long distance toll charges				339	250	250
29	Teletype and telegraph				51	50	50
30	Postage				1,287	1,300	1,300
31	Freight, cartage, and express				420	400	400
32	Traveling—in-state				7,077	7,000	7,000
33	Automobile—operation				6,532	6,926	6,983
34	Light, heat, and power				30	30	-
35	Rent—building space				1,406	1,365	1,365
36	Field				71	100	100
37	Laboratory				723	700	700
38	Totals, Operating Expenses				\$20,880	\$21,471	\$21,463
39	EQUIPMENT						
40	Office—replacement				\$148	\$170	\$259
41	Office—additional				49	263	150
42	Field—replacement				265	485	253
43	Field—additional				75	235	260
44	Laboratory—replacement				7	350	350
45	Laboratory—additional				53	2,000	400
46	Automobile—replacement				-	3,030	2,100
47	Automobile—accessories				23	100	75
48	Totals, Equipment				\$620	\$6,633	\$3,847
49	Totals, Bureau of Dairy Service				\$143,600	\$154,877	\$152,358
50	BUREAU OF MEAT INSPECTION						
51	Analysis						
52	This bureau conducts inspection of animals and meat products in slaughtering and meat processing establishments, for the purpose of						
53	protecting the public from unwholesome or otherwise objectionable meat products. The bureau also inspects foreign cold storage						
54	meat and enforces laws prohibiting sale of uninspected meat in the State.						
55	SALARIES AND WAGES						
56					SALARY RANGE		
57	Supervision:						
58	Chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
59	Veterinarian III	5.3	6.5	7	530-644	48,576	52,251
60	Veterinarian II	0.3	1	1	481-584	6,135	6,438
61	Senior agricultural chemist	0.6	1	1	415-505	6,060	6,060
62	Senior chemist	0.4	-	-	415-505	-	-
63	Junior chemist	1	1	1	341-395	4,740	4,740
64	Senior meat inspector	1	1	1	376-458	5,496	5,496
65	Senior stenographer-clerk	0.1	-	-	281-341	-	-
66	Intermediate stenographer-clerk	2.4	3.5	3.5	243-295	11,397	11,703
67	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
68	Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(347)	100	100

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF MEAT INSPECTION—Continued						
4	SALARIES AND WAGES—Continued						
5	Inspection:				SALARY RANGE		
6	Veterinarian II -----	21.3	22	22	\$481-584	\$151,372	\$152,624
7	Veterinarian I -----	41.4	42.5	42	436-530	251,629	254,388
8	Meat inspector -----	38.1	39	39	325-395	180,867	182,325
9	Overtime -----	(5.8)	(6.3)	(6.3)	(36,349)	39,620	39,620
10	Seasonal and temporary help -----	(1.5)	(2.2)	(2.2)	(9,296)	13,659	13,659
12	Totals, Positions Now Authorized	113.9	119.5	119.5	\$692,755	\$732,407	\$742,160
13	Estimated salary savings -----	-	-4	-4	-	-18,000	-20,000
15	Totals, Salaries and Wages -----	113.9	115.5	115.5	\$692,755	\$714,407	\$722,160
17	OPERATING EXPENSES						
18	Office -----				\$1,201	\$1,200	\$1,200
19	Printing -----				367	770	785
20	Telephone and Telegraph:						
21	Exchange charges -----				640	640	640
22	Long distance toll charges -----				228	250	250
23	Teletype and telegraph -----				272	300	300
24	Postage -----				1,018	1,000	1,000
25	Freight, cartage, and express -----				154	155	155
26	Traveling—in-state -----				14,153	14,400	14,500
27	Automobile—mileage -----				25,326	26,226	26,226
28	Automobile—operation -----				4,097	4,524	4,524
29	Light, heat, and power -----				30	30	-
30	Rent—building space -----				1,380	1,380	1,380
31	Field -----				339	300	300
32	Laboratory -----				460	500	500
34	Totals, Operating Expenses -----				\$49,665	\$51,675	\$51,760
36	EQUIPMENT						
37	Office—replacement -----				\$14	\$25	\$25
38	Office—additional -----				59	276	461
39	Field—replacement -----				-	50	50
40	Field—additional -----				-	50	296
41	Laboratory—replacement -----				-	355	310
42	Laboratory—additional -----				2,351	343	310
43	Automobile—replacement -----				-	2,100	2,100
44	Automobile—accessories -----				10	50	50
46	Totals, Equipment -----				\$2,434	\$3,249	\$3,602
48	Totals, Bureau of Meat Inspection -----				\$744,854	\$769,331	\$777,522
50	REIMBURSEMENTS						
51	Payment for overtime and expenses by packing plants -----				-37,772	-41,043	-41,043
53	Net Totals, Bureau of Meat Inspection -----				\$707,082	\$728,288	\$736,479
55	TOTALS, DIVISION OF ANIMAL INDUSTRY -----				\$2,011,503	\$2,103,598	\$2,146,039
57	DIVISION OF MARKETING						
59	ADMINISTRATION						
61	Analysis						
64	The Chief of the Division of Marketing supervises, administers, and coordinates the activities of the eight bureaus comprising the						
65	division. An analysis of each bureau precedes the respective budget requests.						
67	SALARIES AND WAGES						
68	Chief of division -----	0.6	1	1	\$745-905	\$10,860	\$10,860
69	Senior stenographer-clerk -----	1	1	1	281-341	4,060	4,092
71	Totals, Positions Now Authorized	1.6	2	2	\$10,076	\$14,920	\$14,952
72	Estimated salary savings -----	-	-0.8	-	-	-6,700	-
74	Totals, Salaries and Wages -----	1.6	1.2	2	\$10,076	\$8,220	\$14,952

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF MARKETING—Continued						
2							
3	ADMINISTRATION—Continued						
4							
5	OPERATING EXPENSES						
6	Office				\$23	\$20	\$25
7	Printing				3	15	15
8	Telephone and Telegraph:						
9	Exchange charges				139	140	140
10	Long distance toll charges				194	200	250
11	Teletype and telegraph				11	15	15
12	Postage				19	20	25
13	Traveling—in-state				656	650	850
14	Automobile—operation				223	325	325
15							
16	Totals, Operating Expenses				\$1,268	\$1,385	\$1,645
17							
18	Totals, Administration				\$11,344	\$9,605	\$16,597
19							
20							
21	GENERAL MARKETING SERVICE						
22							
23	Analysis						
24							
25	This service consists of: assistance in the solution of marketing problems of agricultural groups which are not organized under						
26	formal marketing laws; assistance to new industries in formulating and obtaining marketing programs under the general						
27	marketing laws; and administration of the marketing programs formulated under general marketing laws.						
28	The General Fund is reimbursed for all expenditures for the latter two types of the services from deposits received and assessments						
29	collected. This program is projected at the current level in the current and budget years, although, on the basis of information						
30	available, it seems certain that a number of new marketing programs will be developed during this period.						
31							
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
35	Associate chief of bureau	1	1	1	556-676	8,112	8,112
36	Supervising enforcement officer	1	1	1	505-613	6,412	6,728
37	District supervisor, marketing enforce-						
38	ment	0.1	1	1	436-530	5,796	6,085
39	Senior investigator, marketing en-						
40	forcement	2.9	3	3	376-458	15,279	15,774
41	Investigator, marketing enforcement		2	2	341-415	8,790	9,233
42	Marketing economist	4.7	5	5	505-613	34,224	35,568
43	Assistant marketing economist	0.6	2	2	415-505	10,023	10,530
44	Semisenior accountant	1.9	2	2	415-505	11,579	11,856
45	Auditor II	3.4	4	4	415-505	23,227	23,784
46	Senior typist-clerk	1	1	1	281-341	3,980	4,092
47	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
48	Senior account clerk	1	1	1	281-341	4,092	4,092
49	Intermediate stenographer-clerk	6.8	7	7	243-295	23,092	23,691
50	Intermediate account clerk	1	1	1	231-281	3,372	3,372
51	Intermediate typist-clerk	4.3	6	6	231-281	18,812	19,454
52	Intermediate office appliance operator	0.5	1	1	231-281	2,841	2,988
53	Seasonal and temporary help	(9.5)	(6.5)	(4)	(31,882)	15,059	11,785
54							
55	Totals, Positions Now Authorized	32.2	40	40	\$185,979	\$208,169	\$210,620
56	Estimated salary savings	-	-2.5	-2.5	-	-6,000	-4,000
57							
58	Totals, Salaries and Wages	32.2	37.5	37.5	\$185,979	\$202,169	\$206,620
59							
60	OPERATING EXPENSES						
61	Office				\$4,410	\$4,500	\$4,500
62	Printing				972	1,100	1,275
63	Telephone and Telegraph:						
64	Exchange charges				2,053	2,100	2,100
65	Long distance toll charges				1,705	1,750	1,750
66	Teletype and telegraph				1,078	1,100	1,100
67	Postage				6,737	6,750	6,750
68	Freight, cartage, and express				21	20	20
69	Traveling—in-state				14,716	17,500	17,500
70	Automobile—mileage				739	750	750
71	Automobile—operation				6,070	6,725	6,725
72	Rent—building space				1,395	2,822	3,732
73	Maintenance and alterations				-	500	-
74							
75	Totals, Operating Expenses				\$39,896	\$45,617	\$46,202
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	GENERAL MARKETING SERVICE—Continued						
2							
3							
4	EQUIPMENT						
5	Office—replacement				\$456	\$216	\$50
6	Office—additional				949	2,723	542
7	Automobile—replacement				976	1,050	2,100
8	Automobile—additional				3,250	3,600	—
9	Automobile—accessories				43	75	75
10							
11	Totals, Equipment				\$5,674	\$7,664	\$2,767
12							
13	Totals, General Marketing Service				\$231,549	\$255,450	\$255,589
14							
15	REIMBURSEMENTS						
16	Trust fund marketing orders and programs				—194,760	—204,038	—208,920
17							
18	Net Totals, General Marketing Service				\$36,789	\$51,412	\$46,669
19							
20							
21	BUREAU OF MARKET NEWS						
22							
23	Analysis						
24							
25	The Bureau of Market News operates in California under a cooperative agreement with the United States Department of Agriculture						
26	under the title of Federal-State Market News Service. The costs are borne so far as practicable on an approximate fifty-fifty						
27	basis. Daily reports are published on the marketing of agricultural commodities in intrastate, interstate, and foreign markets.						
28	These reports contain current data on prices, market conditions, demand, supply, truck and carlot movements inbound and out-						
29	bound, daily truck unloads in terminal markets, cold storage holdings and other related information. Commodity groups included						
30	in this service are fresh fruits and vegetables; livestock and dressed meat; dairy and poultry products; hay, grain and feedstuffs;						
31	dried fruits; olive oil; bulk wine movement in carlots interstate, winery prices to growers, and a current census of grape crush						
32	tonnage; honey; dried edible beans; hops; rice; and other miscellaneous products. Provision is made in the 1954-55 and 1955-56						
33	years for one assistant marketing specialist and one intermediate typist-clerk to continue at the South San Francisco stockyards						
34	a market news service authorized in 1953-54 by Chapter 1520, Statutes of 1953.						
35	Provision is also made in the 1954-55 and 1955-56 years for one senior marketing specialist, one intermediate typist-clerk and one radio-						
36	telegraph operator, Grade I, for the operation of a new fruit and vegetable market news office at Stockton established pursuant to						
37	a legislative augmentation of the budget for the 1955-56 Fiscal Year.						
38	One new assistant marketing specialist position is recommended to relieve the chief and assistant chief of routine, technical duties						
39	which they have had to perform as a result of substantial increases in activities during the past several years but for which						
40	no additional personnel has been provided in the bureau's headquarters office.						
41							
42	SALARIES AND WAGES						
43	Supervisory and Field:						
44	Chief of bureau	1	1	1	SALARY RANGE		
45	Assistant chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
46	Senior marketing specialist	6.2	7	7	530-676	8,112	8,112
47	Assistant marketing specialist	2.9	3	3	505-613	50,246	50,548
48	Junior marketing specialist	1	1	1	415-505	16,482	17,237
49	Radio engineer	1	1	1	295-358	3,885	4,076
50	Radiotelegraph operator II	1	1	1	481-584	7,008	7,008
51	Radiotelegraph operator I	3	3	3	395-481	17,316	17,316
52	Market data compiler	4.9	5	5	358-436	24,669	25,122
53	Senior typist-clerk	1	1	1	325-395	4,012	4,211
54	Senior stenographer-clerk	1	1	1	281-341	3,720	3,900
55	Intermediate stenographer-clerk	0.3	1	1	281-341	3,765	3,948
56	Intermediate typist-clerk	5.5	5	5	243-295	16,684	17,078
57	Intermediate account clerk	5.9	6	6	231-295	18,968	19,582
58	Seasonal and temporary help	1	1	1	231-281	3,372	3,372
59	Fruit and Vegetable Reporting:	(3.7)	(2.6)	(2.4)	(11,031)	7,668	7,048
60	Senior marketing specialist						
61	Assistant marketing specialist	1.2	3	3	505-613	19,207	20,128
62	Marketing specialist (GS-7) a	2	2	2	415-505	11,082	11,336
63	Junior marketing specialist	0.4	0.4	0.4	350-444	1,800	1,800
64	Radiotelegraph operator II	0.9	—	—	—	—	—
65	Radiotelegraph operator I	1	1	1	395-481	4,880	5,127
66	Market data compiler	1	2	2	358-436	9,528	9,744
67	Senior stenographer-clerk	5	5	5	325-395	23,044	23,328
68	Clerk-typist (GS-3) a	1	1	1	281-341	4,092	4,092
69	Clerk (GS-2) a	0.8	0.8	0.8	246-306	2,430	2,430
70	Intermediate typist-clerk	0.3	0.3	0.3	229-289	900	900
71	Seasonal and temporary help	1	2	2	231-281	6,216	6,360
72	Hay and Grain Reporting:	(0.2)	(0.3)	(0.3)	(598)	729	729
73	Senior marketing specialist						
74	Assistant marketing specialist	2	2	2	505-613	14,028	14,364
75	Senior stenographer-clerk	1	1	1	415-505	5,474	5,749
76	Intermediate typist-clerk	1	1	1	281-341	3,932	4,092
77	Seasonal and temporary help	1.9	2	2	231-281	6,202	6,510
78	Livestock, Meat, and Wool Reporting:	(0.2)	(0.2)	(0.2)	(232)	567	567
79	Marketing specialist (GS-9) a						
80	Marketing specialist (GS-7) a	1.4	1.4	1.4	422-515	8,267	8,393
81	Marketing specialist (GS-5) a	0.2	0.2	0.2	350-444	1,000	1,000
82	Assistant marketing specialist	0.2	—	—	284-378	—	—
83		—	1	1	415-505	5,169	5,430

^a Federal Government employees, therefore federal civil service rates are shown. Amounts shown represent portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF MARKET NEWS—Continued						
2	SALARIES AND WAGES—Continued						
3	Livestock, Meat, and Wool Reporting—Continued						
4					SALARY RANGE		
5	Junior marketing specialist	0.3	1	1	\$295-358	\$3,720	\$3,900
6	Clerk-stenographer (GS-5) a	0.1	—	—	284-377	—	—
7	Intermediate stenographer-clerk	0.3	1	1	243-295	3,024	3,177
8	Clerk-typist (GS-3) a	0.2	0.2	0.2	246-286	840	840
9	Intermediate typist-clerk	—	1	1	231-281	2,928	3,073
10	Junior stenographer-clerk	0.7	—	—	220-268	—	—
11	Seasonal and temporary help	(0.2)	(0.3)	(0.3)	(935)	1,157	1,157
12	Dairy and Poultry Products Reporting:						
13	Senior marketing specialist	1	1	1	505-613	6,360	6,672
14	Marketing specialist (GS-7) a	0.3	0.3	0.3	350-444	1,700	1,700
15	Clerk (GS-4) a	0.5	0.5	0.5	265-325	1,852	1,852
16	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
17	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
18	Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(404)	508	508
19	Livestock Reporting:						
20	Assistant marketing specialist	0.8	—	—	415-505	—	—
21	Intermediate typist-clerk	0.6	—	—	231-281	—	—
22							
23	Totals, Positions Now Authorized	64.8	70.1	70.1	\$318,541	\$352,839	\$359,812
24	Proposed New Positions:						
25	Assistant marketing specialist	—	—	1	415-505	—	4,980
26	Estimated salary savings	—	—1.8	—1.8	—	—6,000	—6,000
27							
28	Totals, Salaries and Wages	64.8	68.3	69.3	\$318,541	\$346,839	\$358,792
29							
30	OPERATING EXPENSES						
31	Office				\$17,474	\$20,268	\$20,268
32	Printing				602	645	645
33	Telephone and Telegraph:						
34	Exchange charges				5,801	6,000	6,000
35	Long distance toll charges				12,145	12,400	12,400
36	Teletype and telegraph				44	75	75
37	Postage				652	700	700
38	Freight, cartage, and express				192	200	200
39	Traveling—in-state				9,511	9,750	10,250
40	Automobile—mileage				501	850	850
41	Automobile—operation				5,536	6,017	6,064
42	Light, heat, and power				1,107	1,110	1,110
43	Rent—building space				8,924	11,848	12,228
44	Communication improvements and maintenance				8,762	13,343	12,913
45							
46	Totals, Operating Expenses				\$71,251	\$83,206	\$83,703
47							
48	EQUIPMENT						
49	Office—replacement				\$2,290	\$2,016	\$1,398
50	Office—additional				2,982	4,758	815
51	Communication—replacement				147	8,006	—
52	Communication—additional				1,292	—	—
53	Automobile—replacement				916	—	3,150
54	Automobile—additional				—	1,150	—
55	Automobile—accessories				36	50	50
56							
57	Totals, Equipment				\$7,663	\$15,980	\$5,413
58							
59	Totals, Bureau of Market News				\$397,455	\$446,025	\$447,908
60							
61	REIMBURSEMENTS						
62	United States Department of Agriculture contributions for						
63	services at San Joaquin Valley Dairy and Poultry Office,						
64	Fresno; and Central California Alfalfa Hay and Grain Office,						
65	Sacramento						
66					—8,812	—11,750	—
67							
68	Net Totals, Bureau of Market News				\$388,643	\$434,275	\$447,908
69							
70	BUREAU OF AGRICULTURAL STATISTICS						
71	Analysis						
72	The Bureau of Agricultural Statistics functions on a cooperative basis with the Federal Department of Agriculture. Its duties are						
73	to prepare and publish the official estimates pertaining to agriculture, and to otherwise collect, develop, maintain, publish and						
74	disseminate systematic statistical and similar information relating to the agriculture of California.						
75							
76							
77	SALARIES AND WAGES						
78	Supervising analytical statistician				SALARY RANGE		
79	(GS-13) a	—	—	—	\$697-780	\$300	\$300
80	Analytical statistician (GS-12) a	0.3	0.3	0.3	587-670	2,640	2,640
81	Analytical statistician (GS-11) a	0.9	0.9	0.9	495-578	4,820	4,820
82	Analytical statistician (GS-9) a	0.6	0.6	0.6	422-485	2,220	2,220
83	Analytical statistician (GS-7) a	0.3	0.3	0.3	350-413	1,800	1,800
84	a Federal Government employee, therefore federal civil service rates are shown. Amounts shown represent portion of salary paid by						
85	State.						
86							

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF FRUIT AND VEGETABLE						
3	STANDARDIZATION—Continued						
4							
5	OPERATING EXPENSES						
6	Office				\$1,605	\$1,700	\$1,700
7	Printing				4,338	3,560	4,220
8	Telephone and Telegraph:						
9	Exchange charges				1,703	1,750	1,750
10	Long distance toll charges				2,388	2,400	2,400
11	Teletype and telegraph				376	400	400
12	Postage				686	700	700
13	Freight, cartage, and express				306	300	300
14	Traveling—in-state				20,354	20,500	20,500
15	Automobile—mileage				1,730	1,750	851
16	Automobile—operation				10,499	10,584	10,914
17	Light, heat, and power				1,293	1,250	1,100
18	Rent—building space				5,043	5,656	7,586
19	Field				1,039	1,000	1,000
20	Laboratory				4	100	100
21	Maintenance and alterations				700	2,750	1,250
22							
23	Totals, Operating Expenses				\$52,064	\$54,400	\$54,771
24							
25	EQUIPMENT						
26	Office—replacement				\$276	\$946	\$379
27	Office—additional				1,074	761	200
28	Field—replacement				21	319	658
29	Field—additional				83	525	665
30	Laboratory—replacement				77	100	100
31	Laboratory—additional				623	880	260
32	Automobile—replacement				7,311	2,100	3,150
33	Automobile—additional				—	—	1,200
34	Automobile—accessories				53	100	100
35							
36	Totals, Equipment				\$9,518	\$5,731	\$6,712
37							
38	Totals, Bureau of Fruit and Vegetable Standardization				\$249,919	\$253,197	\$256,575
39							
40							
41	BUREAU OF WEIGHTS AND MEASURES						
42							
43	Analysis						
44							
45	This function licenses and regulates the operations of public weighmasters, and supervises and renders technical assistance to the						
46	county sealers of weights and measures. No change of the current level of activity is proposed.						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Assistant chief of bureau	1	1	1	\$556-676	\$8,112	\$8,112
50	Weighing equipment technician	1	1	1	458-556	6,672	6,672
51	Measuring equipment technician	1	1	1	458-556	6,060	6,360
52	Measuring equipment technician,						
53	liquefied petroleum gases	1	1	1	458-556	6,672	6,672
54	Weighing and measuring equipment						
55	inspector	3.2	4	4	325-395	17,654	18,202
56	Weighing and measuring equipment						
57	inspector, liquefied petroleum						
58	gases	1	2	2	325-395	8,156	8,562
59	Senior typist-clerk	1	1	1	281-341	4,092	4,092
60	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
61	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
62	Seasonal and temporary help	(0.4)	(0.5)	(0.5)	(855)	1,500	1,500
63							
64	Totals, Positions Now Authorized ..	11.2	13	13	\$56,115	\$65,830	\$67,084
65	Estimated salary savings	—	—0.7	—0.7	—	—1,500	—1,500
66							
67	Totals, Salaries and Wages	11.2	12.3	12.3	\$56,115	\$64,330	\$65,584
68							
69	OPERATING EXPENSES						
70	Office				\$525	\$500	\$500
71	Printing				384	700	450
72	Telephone and Telegraph:						
73	Exchange charges				424	425	425
74	Long distance toll charges				431	450	450
75	Teletype and telegraph				81	90	90
76	Postage				219	750	750
77	Freight, cartage, and express				29	25	25
78	Traveling—in-state				10,005	13,000	13,000
79	Automobile—operation				7,108	10,142	11,142
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	BUREAU OF WEIGHTS AND MEASURES—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Light, heat, and power				\$89	\$75	—	
6	Rent—building space				959	1,720	\$5,522	
7	Field				235	250	250	
8	Laboratory				45	25	25	
9								
10	Totals, Operating Expenses				\$20,534	\$28,152	\$32,629	
11								
12	EQUIPMENT							
13	Office—replacement				—	\$25	\$168	
14	Office—additional				—	25	25	
15	Field—replacement				—	150	200	
16	Field—additional				\$654	200	200	
17	Laboratory—replacement				—	273	50	
18	Laboratory—additional				—	1,240	360	
19	Automobile—replacement				809	1,550	18,000	
20	Automobile—additional				18,023	—	—	
21	Automobile—accessories				—	50	350	
22								
23	Totals, Equipment				\$19,486	\$3,513	\$19,353	
24								
25	Totals, Bureau of Weights and Measures				\$96,135	\$95,995	\$117,566	
26								
27	TOTALS, DIVISION OF MARKETING				\$835,378	\$898,304	\$946,760	
28								
29								
30								
31	RECAPITULATION BY OBJECT							
32								
33	Salaries and Wages:							CHANGE FROM
34	Positions now authorized	743	800.2	793.2	\$4,304,324	\$4,662,001	\$4,704,673	1954-55
35	Proposed new positions	—	—	10	—	—	39,252	\$42,672
36	Estimated salary savings	—	—26.4	—23.9	—	—97,100	—82,400	39,252
37								14,700
38	Totals, Salaries and Wages	743	773.8	779.3	\$4,304,324	\$4,564,901	\$4,661,525	\$96,624
39	Operating expenses				1,421,167	1,449,358	1,471,495	22,137
40	Equipment				133,254	124,271	122,260	—2,011
41								
42	TOTALS, SUPPORT				\$5,858,745	\$6,138,530	\$6,255,280	\$116,750
43								
44	REIMBURSEMENTS							
45	Departmental Administration:							
46	Department of Agriculture Fund—administrative charges				—\$133,229	—\$143,745	—\$151,446	—\$7,701
47	Trust fund—administrative charges				—57,750	—58,000	—58,000	—
48	Central supplies				—2,790	—5,000	—6,000	—1,000
49	Office Service Unit				—44,494	—43,762	—46,753	—2,991
50								
51	Totals, Departmental Administration				—\$238,263	—\$250,507	—\$262,199	—\$11,692
52	Bureau of Plant Quarantine:							
53	Employee housing				—3,719	—3,650	—3,650	—
54	Bureau of Plant Pathology:							
55	United States Department of Agriculture contribution, grape							
56	fanleaf disease				—4,795	—1,704	—	1,704
57	Bureau of Rodent and Weed Control and Seed Inspection:							
58	Seed testing and certification				—29,097	—29,000	—29,000	—
59	Bureau of Livestock Disease Control:							
60	Pullorum and paratyphoid testing service				—41,666	—37,459	—37,459	—
61	Bureau of Meat Inspection:							
62	Payments for overtime and expenses by packing plants				—37,772	—41,043	—41,043	—
63	General Marketing Service:							
64	Trust Fund marketing orders and programs				—194,760	—204,038	—208,920	—4,882
65	Bureau of Market News:							
66	United States Department of Agriculture contribution for							
67	services at San Joaquin Valley Dairy and Poultry Office,							
68	Fresno; and Central California Alfalfa Hay and Grain							
69	Office, Sacramento				—8,812	—11,750	—	11,750
70								
71	NET TOTALS, SUPPORT				\$5,299,861	\$5,559,379	\$5,673,009	\$113,630
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
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86								

General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FEDERAL COOPERATIVE MARKETING RESEARCH						
2							
3	These projects in marketing research are conducted in cooperation with the U. S. Department of Agriculture on a matching basis						
4	under the provisions of Public Law 733 and Section 1286 of the Agricultural Code.						
5							
6	Bureau of Plant Pathology						
7							
8	This research is directed toward the development of methodology for virus free certification of fruit and nut trees and vine nursery						
9	stock.						
10							
11							
12	SALARIES AND WAGES-----				\$11,948	\$25,159	\$25,159
13							
14	OPERATING EXPENSES						
15	Traveling--in-state-----				\$2,953	\$8,008	\$8,008
16	Printing-----				-	30	30
17	Supplies and material-----				102	100	100
18							
19	Totals, Operating Expenses-----				\$3,055	\$8,138	\$8,138
20							
21	EQUIPMENT-----				\$41	\$250	\$250
22							
23	Totals, Bureau of Plant Pathology-----				\$15,044	\$33,547	\$33,547
24							
25	Bureau of Markets						
26							
27	The research program conducted under this bureau is to secure information on actual marketing practices for all agricultural products						
28	of California.						
29							
30	SALARIES AND WAGES-----				\$10,739	\$16,462	\$16,462
31							
32	OPERATING EXPENSES						
33	Traveling--in-state-----				\$1,616	\$4,700	\$4,700
34	Transportation of things-----				-	10	10
35	Communication services-----				50	150	150
36	Printing-----				434	1,000	1,000
37	Supplies and materials-----				119	400	400
38							
39	Totals, Operating Expenses-----				\$2,219	\$6,260	\$6,260
40							
41	EQUIPMENT-----				\$34	\$50	\$50
42							
43	Totals, Bureau of Markets-----				\$12,992	\$22,772	\$22,772
44							
45	Bureau of Agricultural Statistics						
46							
47	This project is for the purpose of developing new sampling and estimating techniques in the field of agriculture statistics and surveys						
48	of fruit and nut tree and vine acreages.						
49							
50	SALARIES AND WAGES-----				\$45,772	\$77,400	\$77,400
51							
52	OPERATING EXPENSES						
53	Traveling--in-state-----				\$26,016	\$25,100	\$25,100
54	Transportation of things-----				-	150	150
55	Communication services-----				151	700	700
56	Rent and utilities-----				21	200	200
57	Printing-----				246	1,000	1,000
58	Supplies and material-----				409	7,250	7,250
59							
60	Totals, Operating Expenses-----				\$26,843	\$34,400	\$34,400
61							
62	EQUIPMENT-----				\$178	\$1,100	\$1,100
63							
64	Totals, Bureau of Agricultural Statistics-----				\$72,798	\$112,900	\$112,900
65							
66	Bureau of Fruit and Vegetable Standardization						
67							
68	This project is concerned with the development of proper maturity standards, studies of containers and packaging methods, and						
69	improvement of seed potato certification procedures.						
70							
71	SALARIES AND WAGES-----				\$11,112	\$13,500	\$13,500
72							
73	OPERATING EXPENSES						
74	Traveling--in-state-----				\$3,129	\$4,136	\$4,136
75	Communication services-----				101	100	100
76	Printing-----				-	20	20
77	Supplies and material-----				152	350	350
78							
79	Totals, Operating Expenses-----				\$3,382	\$4,606	\$4,606
80							
81	EQUIPMENT-----				\$91	\$75	\$75
82							
83	Totals, Bureau of Fruit and Vegetable Standardization-----				\$14,585	\$18,181	\$18,181

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FEDERAL COOPERATIVE MARKETING						
3	RESEARCH—Continued						
4							
5	RECAPITULATION BY OBJECT						
6							
7	Salaries and Wages:						
8	Positions now authorized-----				\$79,571	\$132,521	\$132,521
9	Operating expenses-----				35,499	53,404	53,404
10	Equipment-----				344	1,475	1,475
11							
12	TOTALS, EXPENDITURES-----				\$115,414	\$187,400	\$187,400
13	Amounts payable by Federal Government-----				—58,714	—93,700	—93,700
14	Amounts payable by marketing programs-----				—4,297	—23,700	—23,700
15							
16	NET TOTALS, EXPENDITURES-----				\$52,403	\$70,000	\$70,000
17							
18	Moving Expense						
19							
20	To provide for moving the department to new office quarters in						
21	Sacramento. It is anticipated that it may not be possible to						
22	complete moving during the current year and the extension of						
23	the availability of the original appropriation for this purpose						
24	is therefore proposed-----				\$2,339	\$20,661	\$2,000
25							
26							
27	DAILY LIVESTOCK REPORTING AT SOUTH						
28	SAN FRANCISCO						
29							
30	Bureau of Market News						
31							
32	Analysis						
33							
34	Federal funds were withdrawn from support of daily livestock reporting at South San Francisco and Chapter 1520, Statutes of 1953,						
35	provided for continuation of this service in 1953-54. The service in 1954-55 and 1955-56 is included in the support budget.						
36							
37	SALARIES AND WAGES-----				\$5,545	-	-
38							
39	OPERATING EXPENSES						
40	Office-----				\$1,063	-	-
41	Telephone and Telegraph:						
42	Exchange charges-----				88	-	-
43	Long distance toll charges-----				6	-	-
44	Rent—building space-----				530	-	-
45	Automobile—mileage-----				83	-	-
46	Communication, improvements and maintenance-----				642	-	-
47							
48	Totals, Operating Expenses-----				\$2,412	-	-
49							
50	EQUIPMENT						
51	Office—additional-----				\$2,690	-	-
52							
53	TOTAL EXPENDITURES-----				\$10,647	-	-
54							
55							
56	SURVEY OF RAISIN PRODUCTION						
57							
58	Bureau of Agricultural Statistics						
59							
60	Analysis						
61							
62	Chapter 1712, Statutes of 1953 provided for a survey of potential and actual raisin production.						
63							
64	SALARIES AND WAGES-----				\$6,908	-	-
65							
66	OPERATING EXPENSES						
67	Office-----				\$158	-	-
68	Telephone and Telegraph:						
69	Long distance toll charges-----				184	-	-
70	Freight, cartage, and express-----				6	-	-
71	Postage-----				50	-	-
72	Traveling—in-state-----				465	-	-
73	Automobile—mileage-----				1,562	-	-
74	Automobile—operation-----				72	-	-
75							
76	Totals, Operating Expenses-----				\$2,497	-	-
77							
78	EQUIPMENT						
79	Office—additional-----				\$25	-	-
80							
81	TOTAL EXPENDITURES-----				\$9,430	-	-
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
2							
3	Analysis						
4							
5	This is a recapitulation of the amounts chargeable to the Department of Agriculture Fund for a proportionate share of General Fund						
6	financed services rendered to special fund activities.						
7							
8	OPERATING EXPENSES						
9	Pro rata departmental administration				\$133,229	\$143,745	\$151,446
10	Pro rata general administration				49,937	52,117	55,829
11	Pro rata Attorney General's services				38,877	45,000	45,000
12	Workmen's compensation insurance				16,744	17,665	17,299
13	Automobile—insurance				8,949	7,612	7,385
14							
15	Totals, Administration				\$247,736	\$266,139	\$276,959
16	Deduct amounts distributed as "pro rata overhead expense" to						
17	each Department of Agriculture Fund function				—247,736	—266,139	—276,959
18							
19	Net Totals, Administration				—	—	—
20							
21							
22							
23	DIVISION OF PLANT INDUSTRY						
24							
25	BUREAU OF PLANT QUARANTINE—NURSERY SERVICE						
26							
27	Analysis						
28							
29	This service is charged with the regulation of the movement of nursery stock to prevent the distribution of pests; the licensing of						
30	persons selling nursery stock; the enforcement of nursery stock grades and standards; the registry and certification of trees and						
31	plants as to freedom from pests; and the identification of fruit and nut tree root and top stock. The increase in the budget year						
32	includes additional seasonal help for an increased volume of strawberry plant certification.						
33							
34	SALARIES AND WAGES				SALARY RANGE		
35	Supervisor of nursery service	1	1	1	\$505-613	\$7,356	\$7,356
36	Assistant supervisor of nursery serv-						
37	ice	1	1	1	436-530	6,360	6,360
38	District nursery inspector	6	6	6	395-481	33,238	33,751
39	Junior plant quarantine inspector	1	1	1	325-395	4,664	4,740
40	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
41	Intermediate stenographer-clerk	1	1	1	243-295	3,151	3,307
42	Intermediate typist-clerk	1	1	1	231-281	3,190	3,346
43	Seasonal and temporary help	(0.4)	(0.3)	(0.7)	(1,409)	990	2,615
44							
45	Totals, Positions Now Authorized	12	12	12	\$61,401	\$63,041	\$65,567
46	Estimated salary savings	—	—0.2	—0.2	—	—600	—600
47							
48	Totals, Salaries and Wages	12	11.8	11.8	\$61,401	\$62,441	\$64,967
49							
50	OPERATING EXPENSES						
51	Office				\$1,788	\$1,800	\$1,800
52	Printing				2,623	2,655	2,970
53	Telephone and Telegraph:						
54	Exchange charges				503	600	600
55	Long distance toll charges				290	290	290
56	Teletype and telegraph				17	25	25
57	Postage				1,710	1,700	1,700
58	Freight, cartage, and express				14	50	50
59	Traveling—in-state				6,290	6,300	6,700
60	Automobile—operation				4,160	4,345	4,510
61	Light, heat, and power				160	100	—
62	Rent—building space				2,445	2,775	3,124
63	Janitor service				511	250	—
64	Field				106	150	150
65	Moving expense				—	250	—
66	Pro rata overhead expense				4,797	4,790	4,985
67							
68	Totals, Operating Expenses				\$25,414	\$26,080	\$26,904
69							
70	EQUIPMENT						
71	Office—replacement				\$622	\$191	\$170
72	Office—additional				4,045	574	80
73	Automobile—replacement				3,626	2,100	1,050
74	Automobile—additional				1,625	—	—
75	Field—replacement				18	50	50
76	Field—additional				35	50	50
77	Automobile—accessories				—	25	25
78							
79	Totals, Equipment				\$9,971	\$2,990	\$1,425
80							
81	Totals, Nursery Service				\$96,786	\$91,511	\$93,296
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF FIELD CROPS						
2							
3							
4	Analysis						
5							
6	This bureau is charged with inspection and grade certification under U. S. standards, upon application, of such field crops and						
7	their products as grain, flaxseed, rough and milled rice, beans, peas, hay, castor beans, sunflower seed, safflower seed, and						
8	hops; enforcement of proper labeling of commercial feeding stuffs through inspection, sampling, and analysis of feeds and						
9	feed materials; registration and inspection of public grain warehouses, primarily for control of insects in stored grain; and						
10	optional licensing, bonding, and inspection of warehouses storing agricultural products.						
11							
12	SALARIES AND WAGES						
13	Terminal Weighing Service:				SALARY RANGE		
14	Seasonal and temporary help-----	(0.4)	(0.6)	(0.6)	(\$1,068)	\$2,000	\$2,000
15	Grain Warehouse Inspection:						
16	Senior field crop inspector						
17	(half time)-----	0.5	0.5	0.5	376-458	2,748	2,748
18	Field Crop Inspection:						
19	Supervising field crop inspector-----	2	2	2	436-530	12,720	12,720
20	Senior field crop inspector-----	10	10	10	376-458	54,960	54,960
21	Junior field crop inspector-----	9	11	11	325-395	50,562	51,437
22	Intermediate account clerk-----	1	1	1	231-281	2,928	3,073
23	Junior typist-clerk-----	1	1	1	210-255	2,988	3,060
24	Seasonal and temporary help-----	(13)	(11.1)	(11.1)	(42,099)	36,000	36,000
25	Commercial Feeding Stuff:						
26	Chief of bureau-----	1	1	1	644-782	9,384	9,384
27	Assistant chief of bureau-----	1	1	1	556-676	8,112	8,112
28	Supervising feed chemist-----	1	1	1	505-613	7,356	7,356
29	Supervising field crop inspector-----	1	1	1	436-530	6,360	6,360
30	Senior feed chemist-----	2	2	2	415-505	12,120	12,120
31	Vitamin assay biochemist-----	1	1	1	415-505	5,703	5,988
32	Auditor II-----	1	1	1	415-505	5,430	5,703
33	Senior field crop inspector-----	6.4	6.5	6.5	376-458	35,724	35,724
34	Junior chemist-----	4.9	5	5	341-395	23,700	23,700
35	Junior field crop inspector-----	1	1	1	325-395	4,422	4,645
36	Supervising clerk I-----	1	1	1	325-395	4,740	4,740
37	Intermediate stenographer-clerk-----	2.7	3	3	243-295	10,116	10,270
38	Intermediate typist-clerk-----	4	4	4	231-281	12,456	12,744
39	Intermediate clerk-----	0.3	-	-	231-281	-	-
40	Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
41	Laboratory assistant-----	1	1	1	231-281	3,086	3,242
42	Janitor-----	1	1	1	231-281	3,372	3,372
43	Seasonal and temporary help-----	(0.2)	(0.2)	(0.2)	(411)	425	425
44							
45	Totals, Positions Now Authorized	54.8	57	57	\$311,907	\$320,784	\$323,255
46	Estimated salary savings-----	-	-0.6	-0.6	-	-3,000	-3,000
47							
48	Totals, Salaries and Wages-----	54.8	56.4	56.4	\$311,907	\$317,784	\$320,255
49							
50	OPERATING EXPENSES						
51	Office-----				\$2,036	\$2,100	\$2,100
52	Printing-----				1,777	2,650	2,475
53	Telephone and Telegraph:						
54	Exchange charges-----				2,577	2,700	2,700
55	Long distance toll charges-----				289	400	400
56	Teletype and telegraph-----				110	135	135
57	Postage-----				1,774	1,800	1,800
58	Freight, cartage, and express-----				1,362	1,500	1,500
59	Traveling--in-state-----				13,426	14,000	14,000
60	Traveling--out-of-state-----				871	880	1,175
61	Automobile--mileage-----				812	1,000	1,000
62	Automobile--operation-----				11,665	11,351	11,385
63	Light, heat, and power-----				2,025	1,775	525
64	Rent--building space-----				12,622	16,054	33,689
65	Janitor service-----				891	300	-
66	Field-----				395	400	400
67	Laboratory-----				5,128	5,200	5,200
68	Maintenance and alterations-----				313	200	200
69	Fees to United States Government-----				13,393	14,000	14,000
70	Moving expense-----				-	2,500	-
71	Pro rata overhead expense-----				19,758	19,934	20,744
72							
73	Totals, Operating Expenses-----				\$91,224	\$98,879	\$113,428
74							
75	EQUIPMENT						
76	Office--replacement-----				-	\$360	\$1,366
77	Office--additional-----				\$657	150	773
78	Automobile--replacement-----				7,808	6,300	1,050
79	Automobile--additional-----				1,515	-	-
80	Field--replacement-----				303	650	650
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF FIELD CROPS—Continued						
3							
4	EQUIPMENT—Continued						
5	Field—additional				\$71	\$150	\$150
6	Laboratory—replacement				—66	1,789	2,400
7	Laboratory—additional				5,676	1,075	1,910
8	Automobile—accessories				40	125	125
9							
10	Totals, Equipment				\$16,004	\$10,599	\$8,424
11							
12	Totals, Bureau of Field Crops				\$419,135	\$427,262	\$442,107
13							
14							
15	SEED TESTING AND CERTIFICATION SERVICE						
16							
17	Analysis						
18							
19	This is an optional seed testing service performed in the State Seed Laboratory on a self-supporting basis in connection with produc-						
20	tion and marketing of certified seed.						
21							
22	SALARIES AND WAGES						
23	Seasonal and temporary help	(6.5)	(6.7)	(6.7)	\$31,355	\$32,000	\$32,000
24							
25	OPERATING EXPENSES						
26	Office				\$156	\$150	\$150
27	Printing				386	200	200
28	Telephone and Telegraph:						
29	Exchange charges				58	70	70
30	Teletype and telegraph				9	10	10
31	Postage				74	75	75
32	Traveling—in-state				2	—	—
33	Traveling—out-of-state				120	150	150
34	Automobile—mileage				—	50	50
35	Automobile—operation				50	—	—
36	Rent—building space				990	1,250	1,510
37	Laboratory				372	400	400
38	Moving expense				—	300	—
39	Pro rata overhead expense				1,480	1,570	1,634
40							
41	Totals, Operating Expenses				\$3,697	\$4,225	\$4,249
42							
43	EQUIPMENT						
44	Office—additional				\$291	\$50	\$50
45	Laboratory—replacement				—	50	50
46	Laboratory—additional				68	935	925
47							
48	Totals, Equipment				\$359	\$1,035	\$1,025
49							
50	Totals, Seed Testing and Certification Service				\$35,411	\$37,260	\$37,274
51							
52							
53	BUREAU OF CHEMISTRY						
54							
55	Analysis						
56							
57	This function is for the control and regulation of economic poisons and fertilizing materials. It is contemplated that the opera-						
58	tion of this activity will continue on the same level as in the past.						
59							
60	SALARIES AND WAGES				SALARY RANGE		
61	Chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
62	Assistant chief of bureau	1	1	1	556-676	8,112	8,112
63	Supervising chemist	1	1	1	505-613	6,542	6,868
64	District inspector of economic poisons						
65	and fertilizers	5	5	5	436-530	31,800	31,800
66	Senior inspector of economic poisons						
67	and fertilizers	6	6	6	376-458	32,800	32,976
68	Auditor II	2	2	2	415-505	12,120	12,120
69	Senior agricultural chemist	5	5	5	415-505	29,367	29,626
70	Junior agricultural chemist	4.7	5	5	341-395	22,203	23,323
71	Economic entomologist II	1	1	1	376-458	4,721	4,960
72	Inspector of economic poisons and						
73	fertilizers	3	3	3	325-395	13,830	14,049
74	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
75	Bio-assay laboratory technician	1	1	1	281-341	4,092	4,092
76	Intermediate stenographer-clerk	4.1	4.5	4.5	281-295	15,171	15,486
77	Intermediate typist-clerk	5.7	5.8	5.8	231-281	18,656	18,998
78	Laboratory assistant	1	1	1	231-281	3,372	3,372
79	Seasonal and temporary help	—	(0.2)	(0.2)	—	500	500
80							
81	Totals, Positions Now Authorized	42.5	43.3	43.3	\$210,070	\$216,762	\$219,758
82	Estimated salary savings	—	—0.8	—0.8	—	—4,000	—4,000
83							
84	Totals, Salaries and Wages	42.5	42.5	42.5	\$210,070	\$212,762	\$215,758
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF CHEMISTRY—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$3,201	\$3,250	\$3,250
6	Printing				6,602	6,110	6,840
7	Telephone and Telegraph:						
8	Exchange charges				1,869	1,900	1,900
9	Long distance toll charges				161	175	175
10	Teletype and telegraph				110	110	110
11	Postage				1,984	2,100	2,100
12	Freight, cartage, and express				783	1,000	1,000
13	Traveling—in-state				10,043	10,500	10,500
14	Traveling—out-of-state				384	410	410
15	Automobile—operation				9,117	9,367	9,367
16	Light, heat, and power				60	60	—
17	Rent—building space				4,988	8,556	26,803
18	Field				403	600	600
19	Laboratory				3,945	4,800	4,800
20	Maintenance and alterations				360	350	250
21	Moving expense				—	1,200	—
22	Pro rata overhead expense				13,317	13,653	14,208
23							
24	Totals, Operating Expenses				\$57,327	\$64,141	\$82,313
25							
26	EQUIPMENT						
27	Office—replacement				\$114	\$356	\$228
28	Office—additional				583	378	514
29	Automobile—replacement				4,495	3,150	4,200
30	Field—replacement				10	50	50
31	Field—additional				238	175	175
32	Laboratory—replacement				698	319	1,050
33	Laboratory—additional				761	595	2,155
34	Automobile—accessories				17	75	75
35							
36	Totals, Equipment				\$6,916	\$5,098	\$8,447
37							
38	Totals, Bureau of Chemistry				\$274,313	\$282,001	\$306,518
39							
40							
41	AGRICULTURAL PEST CONTROL OPERATORS						
42							
43	Analysis						
44							
45	This function, added by Chapter 1043, Statutes of 1949, became effective January 1, 1950. It involves licensing and regulating agricul-						
46	tural pest control operators. No expansion of present service is contemplated.						
47							
48	SALARIES AND WAGES						
49	Field supervisor of agricultural pest				SALARY RANGE		
50	control	2	2	2	\$436-530	\$12,520	\$12,720
51	Intermediate typist-clerk	1.2	1.2	1.2	231-281	3,850	3,874
52	Seasonal and temporary help	(0.1)	(0.3)	(0.3)	(158)	700	700
53							
54	Totals, Salaries and Wages	3.2	3.2	3.2	\$16,064	\$17,070	\$17,294
55							
56	OPERATING EXPENSES						
57	Office				\$406	\$420	\$420
58	Printing				136	440	200
59	Telephone and Telegraph:						
60	Exchange charges				210	220	220
61	Long distance toll charges				42	50	50
62	Teletype and telegraph				3	5	5
63	Postage				335	360	360
64	Traveling—in-state				1,415	1,450	1,450
65	Automobile—operation				1,010	1,105	1,105
66	Rent—building space				420	563	1,278
67	Field				227	250	250
68	Pro rata overhead expense				987	1,144	1,191
69							
70	Totals, Operating Expenses				\$5,191	\$6,007	\$6,529
71							
72	EQUIPMENT						
73	Office—additional				—	\$50	\$50
74	Automobile—accessories				—	25	25
75							
76	Totals, Equipment				—	\$75	\$75
77							
78	Totals, Agricultural Pest Control Operators				\$21,255	\$23,152	\$23,898
79							
80	TOTALS, DIVISION OF PLANT INDUSTRY						
81					\$846,900	\$861,186	\$903,093

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF ANIMAL INDUSTRY						
2	BUREAU OF DAIRY SERVICE						
3	Analysis						
4	The special fund functions of this bureau include market milk inspection, ice cream inspection, butter grading, and glassware testing.						
5	No change in the level of service is contemplated.						
6	SALARIES AND WAGES						
7	Dairy Service:						
8	Specialist in milk and milk products	11	11	11	\$415-505	\$66,660	\$66,660
9	Dairy bacteriologist	1	1	1	358-436	5,232	5,232
10	Dairy inspector (part salary)	0.4	0.5	0.5	358-436	2,285	2,400
11	Dairy laboratory technician	1	1	1	281-341	4,092	4,092
12	Intermediate stenographer-clerk	1.5	2	2	243-295	6,600	6,756
13	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
14	Junior stenographer-clerk	0.5	-	-	220-268	-	-
15	Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(223)	231	231
16	Testing and Sampling of Fluid Milk:						
17	Dairy inspector	5	5	5	358-436	25,788	26,034
18	Totals, Positions Now Authorized	21.4	21.5	21.5	\$112,380	\$114,260	\$114,777
19	Estimated salary savings	-	-0.2	-0.2	-	-500	-500
20	Totals, Salaries and Wages	21.4	21.3	21.3	\$112,380	\$113,760	\$114,277
21	OPERATING EXPENSES						
22	Office				\$570	\$600	\$600
23	Printing				310	685	905
24	Telephone and Telegraph:						
25	Exchange charges				830	850	850
26	Long distance toll charges				192	200	200
27	Teletype and telegraph				17	20	20
28	Postage				666	675	675
29	Freight, cartage, and express				396	450	450
30	Traveling—in-state				8,911	9,000	9,000
31	Automobile—operation				7,929	8,265	8,243
32	Light, heat, and power				54	75	75
33	Rent—building space				1,930	3,285	4,680
34	Field				140	175	175
35	Laboratory				806	1,000	1,000
36	Contract laboratory analyses				6,036	6,000	6,000
37	Moving expense				-	1,000	-
38	Pro rata overhead expense				7,105	8,809	9,167
39	Totals, Operating Expenses				\$35,892	\$41,089	\$42,040
40	EQUIPMENT						
41	Office—replacement				-	\$50	\$50
42	Office—additional				\$40	50	50
43	Automobile—replacement				5,111	5,250	1,050
44	Field—replacement				265	291	251
45	Field—additional				60	120	145
46	Laboratory—replacement				-	200	200
47	Laboratory—additional				23	262	237
48	Automobile—accessories				39	100	100
49	Totals, Equipment				\$5,538	\$6,323	\$2,083
50	Totals, Bureau of Dairy Service				\$153,810	\$161,172	\$158,400
51	BUREAU OF LIVESTOCK IDENTIFICATION						
52	Analysis						
53	This bureau registers livestock brands; inspects cattle and hides for protection of cattle owners against theft; licenses and regulates public cattle salesyards and slaughterhouses; issues horse transportation licenses; cooperates with county and state law enforcement agencies in collecting evidence and prosecuting violators of the Hide and Brand Law; issues weekly bulletins on lost, strayed or stolen animals; seizes and sells estrays as provided in the Estray Law. One additional intermediate stenographer-clerk is recommended for increased volume of work due to increase in number of brands, brand imprint records, and correspondence.						
54	SALARIES AND WAGES						
55	SALARY RANGE						
56	Chief of bureau	1	1	1	\$644-782	\$9,051	\$9,384
57	Assistant chief of bureau	1	1	1	556-676	8,112	8,112
58	Supervising brand inspector	6	6	6	376-458	32,932	32,976
59	Brand inspector	76.9	78	77	310-376	342,721	343,398
60	Brand inspector (part salary)	8.1	8.1	8.1	25-150	28,500	28,500
61	Supervising clerk I	1	1	1	325-395	4,740	4,740
62	Senior clerk	1	1	1	281-341	4,092	4,092

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF LIVESTOCK IDENTIFICATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate stenographer-clerk ----	2	2	2	\$243-295	\$6,743	\$6,899
6	Intermediate clerk ----	2	2	2	231-281	6,420	6,575
7	Intermediate typist-clerk ----	4	4	4	231-281	12,620	13,085
8	Intermediate account clerk ----	1	1	1	231-281	3,372	3,372
9	Seasonal and temporary help—field--	(0.3)	(0.4)	(0.4)	(825)	1,000	1,000
10	Seasonal and temporary help—clerical	(0.2)	(0.3)	(0.3)	(737)	1,000	1,000
11							
12	Totals, Positions Now Authorized--	104	105.1	104.1	\$443,774	\$461,303	\$463,133
13	Proposed New Positions:						
14	Intermediate stenographer-clerk ---	—	—	1	243-295	—	3,086
15	Estimated salary savings-----	—	—2.5	—2.5	—	—11,500	—10,000
16							
17	Totals, Salaries and Wages-----	104	102.6	102.6	\$443,774	\$449,803	\$456,219
18							
19	OPERATING EXPENSES						
20	Office -----				\$3,842	\$4,150	\$3,800
21	Printing -----				4,367	8,405	5,435
22	Telephone and Telegraph:						
23	Exchange charges -----				1,142	1,250	1,250
24	Long distance toll charges-----				2,145	2,200	2,200
25	Teletype and telegraph-----				241	250	250
26	Postage -----				2,735	3,100	3,500
27	Freight, cartage, and express-----				148	200	200
28	Traveling—in-state -----				30,383	35,000	35,000
29	Traveling—out-of-state -----				388	250	400
30	Automobile—mileage -----				13,225	14,000	14,000
31	Automobile—operation -----				34,859	35,964	35,964
32	Rent—building space -----				4,026	4,681	5,335
33	Field -----				537	600	600
34	Moving expense -----				—	150	—
35	Sale of estrays-----				5,623	6,000	6,000
36	Pro rata overhead expense-----				30,691	31,963	33,263
37							
38	Totals, Operating Expenses-----				\$134,352	\$148,163	\$147,197
39							
40	EQUIPMENT						
41	Office—replacement -----				\$134	\$516	\$100
42	Office—additional -----				4,069	250	309
43	Automobile—replacement -----				16,247	14,700	8,400
44	Automobile—additional -----				13,290	—	—
45	Field—additional -----				102	450	450
46	Automobile—accessories -----				143	200	200
47							
48	Totals, Equipment -----				\$33,985	\$16,116	\$9,459
49							
50	Totals, Bureau of Livestock Identification-----				\$612,111	\$614,082	\$612,875
51							
52	TOTALS, DIVISION OF ANIMAL INDUSTRY-----				\$765,921	\$775,254	\$771,275
53							
54							
55	DIVISION OF MARKETING						
56							
57							
58	BUREAU OF MARKETS						
59							
60	Analysis.						
61							
62	This function relates to self-supporting marketing programs operating under the Agricultural Producers Marketing Act, the Cali-						
63	fornia Agricultural Products Marketing Act and the Processed Foodstuffs Marketing Act. No significant change in level o						
64	activity is contemplated.						
65							
66	SALARIES AND WAGES						
67	Seasonal and temporary help-----	(1.9)	(1.9)	(1.9)	\$5,616	\$5,700	\$5,700
68							
69	OPERATING EXPENSES						
70	Office -----				\$391	\$400	\$400
71	Printing -----				21	25	25
72	Telephone and Telegraph:						
73	Exchange charges -----				50	50	50
74	Long distance toll charges-----				61	60	60
75	Teletype and telegraph-----				21	20	20
76	Postage -----				264	265	265
77	Traveling—in-state -----				270	270	270
78	Automobile—mileage -----				259	250	250
79	Pro rata overhead expenses-----				2,150	2,289	2,381
80							
81	Totals, Operating Expenses-----				\$3,487	\$3,629	\$3,721
82							
83	Totals, Bureau of Markets-----				\$9,103	\$9,329	\$9,421
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF MARKET ENFORCEMENT						
2	Analysis						
3	The bureau administers and enforces the provisions of Chapters 6 and 9, Division 6, Agricultural Code, commonly referred to as the						
4	Produce Dealers Act and Processors Law, respectively. Activities are proposed to be continued at the same level.						
5	SALARIES AND WAGES						
6					SALARY RANGE		
7	Chief of bureau.....	1	1	1	\$644-782	\$8,977	\$9,384
8	Assistant chief of bureau.....	1	1	1	556-676	7,728	8,112
9	District supervisor of market enforce-						
10	ment.....	4	4	4	436-530	25,215	25,440
11	Senior investigator of market enforce-						
12	ment.....	5	5	5	376-458	27,480	27,480
13	Investigator of market enforcement.....	6.8	7	7	341-415	33,315	33,991
14	Supervising clerk I.....	1	1	1	325-395	4,740	4,740
15	Senior stenographer-clerk.....	2.3	3	3	281-341	11,837	12,132
16	Intermediate stenographer-clerk.....	5.7	5	5	243-295	16,965	17,415
17	Intermediate typist-clerk.....	3	3	3	231-281	10,116	10,116
18	Collaborator.....	-	-	-	0- 50	1,200	1,200
19	Seasonal and temporary help.....	(0.8)	(0.8)	(0.8)	(5,103)	5,100	5,100
20	Totals, Positions Now Authorized.....	29.8	30	30	\$147,586	\$152,673	\$155,110
21	Estimated salary savings.....	-	-0.4	-0.4	-	-1,500	-1,500
22	Totals, Salaries and Wages.....	29.8	29.6	29.6	\$147,586	\$151,173	\$153,610
23	OPERATING EXPENSE						
24	Office.....				\$2,639	\$2,650	\$2,650
25	Printing.....				1,178	1,350	1,438
26	Telephone and Telegraph:						
27	Exchange charges.....				2,981	3,200	3,200
28	Long distance toll charges.....				2,889	2,900	2,900
29	Teletype and telegraph.....				329	350	350
30	Postage.....				1,942	1,950	1,950
31	Freight, cartage, and express.....				13	15	15
32	Traveling—in-state.....				14,943	16,000	16,000
33	Automobile—mileage.....				412	400	400
34	Automobile—operation.....				9,863	10,370	10,370
35	Light, heat, and power.....				439	375	-
36	Rent—building space.....				9,718	10,587	15,420
37	Janitor service.....				1,425	1,200	-
38	Maintenance and alterations.....				350	100	100
39	Moving expense.....				-	300	-
40	Pro rata overhead expense.....				15,118	16,527	17,199
41	Totals, Operating Expenses.....				\$64,239	\$68,274	\$71,992
42	EQUIPMENT						
43	Office—replacement.....				\$642	\$244	\$259
44	Office—additional.....				931	553	234
45	Automobile—replacement.....				5,151	3,150	3,150
46	Automobile—accessories.....				20	50	75
47	Totals, Equipment.....				\$6,744	\$3,997	\$3,718
48	Totals, Bureau of Market Enforcement.....				\$218,569	\$223,444	\$229,320
49	BUREAU OF MILK CONTROL						
50	Analysis						
51	The Bureau of Milk Control administers and enforces the California milk control statutes relating to the establishment of minimum						
52	prices for fluid milk and fluid cream and fair trade practices in the marketing of milk and other dairy products. The bureau also						
53	administers the Dairy Produce Exchange Act and the California Dairy Industry Advisory Board Act.						
54	The California Milk Control Act provides for the establishment of milk marketing areas, and today there are 37 separate areas						
55	where minimum producer and minimum resale prices are established. The bureau is also required to license market milk distribu-						
56	tors and secure bonds guaranteeing payment to producers. It is proposed to continue the advertising and trade stimulation pro-						
57	grams for the Sacramento and the Alameda-Contra Costa marketing areas, the cost being defrayed from additional assessments						
58	levied in these areas.						
59	Additional personnel approved for the current year accounts for the major portion of the current and budget year increase over the						
60	past year.						
61	SALARIES AND WAGES						
62					SALARY RANGE		
63	Chief of bureau.....	1	1	1	\$644-782	\$9,088	\$9,384
64	Assistant chief of bureau.....	1.1	1	1	556-676	7,418	7,792
65	Area supervisor, bureau of milk						
66	control.....	-	1	1	505-613	6,672	7,008
67	Supervising auditor I.....	1	1	1	556-676	8,112	8,112
68	Auditor III.....	2.3	3	3	505-613	20,606	21,265
69	Auditor II.....	22.3	27	27	415-505	153,644	157,912

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF MILK CONTROL—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Accountant-auditor I	4.6	9	9	\$341-415	\$40,248	\$41,770
6	Junior accountant-auditor	1.9	2	2	281-341	7,886	8,088
7	Associate research technician	1	1	1	505-613	7,356	7,356
8	District supervisor, milk market en- forcement	4	4	4	436-530	24,384	24,965
9	Agricultural marketing services ana- lyst	1.3	2	2	415-505	11,103	11,358
10	Senior fluid milk investigator	7	8	8	376-458	41,868	42,780
11	Fluid milk investigator	10.9	11	11	341-415	51,762	52,864
12	Supervising clerk I	1	1	1	325-395	4,740	4,740
13	Senior stenographer-clerk	3	3	3	281-341	12,164	12,276
14	Senior account clerk	1	1	1	281-341	4,092	4,092
15	Key punch operator II	0.2	1	1	243-295	3,540	3,540
16	Calculating machine operator	5.7	7	7	243-295	22,603	23,379
17	Intermediate stenographer-clerk	7	7	7	243-295	22,954	23,740
18	Intermediate typist-clerk	3.1	4	4	231-281	12,564	12,855
19	Intermediate clerk	0.4	1	1	231-281	2,952	3,089
20	Intermediate file clerk	1	1	1	231-281	3,372	3,372
21	Seasonal and temporary help	(1.9)	(1.9)	(1.9)	(11,476)	11,500	11,500
22							
23	Totals, Positions Now Authorized	80.8	97	97	\$408,700	\$490,628	\$503,247
24	Estimated salary savings	-	-5	-2.5	-	-20,000	-10,000
25							
26	Totals, Salaries and Wages	80.8	92	94.5	\$408,700	\$470,628	\$493,247
27							
28	OPERATING EXPENSES						
29	Office				\$13,890	\$14,150	\$14,650
30	Printing				5,690	6,310	6,373
31	Telephone and Telegraph:						
32	Exchange charges				4,906	5,200	5,200
33	Long distance toll charges				2,534	2,750	2,750
34	Teletype and telegraph				658	700	700
35	Postage				3,171	3,200	3,200
36	Freight, cartage, and express				169	150	150
37	Traveling—in-state				50,082	57,000	57,000
38	Traveling—out-of-state				-	450	450
39	Automobile—mileage				1,196	600	600
40	Automobile—operation				26,401	29,748	30,291
41	Rent—building space				19,027	20,001	21,139
42	Expenses—local boards				1,333	1,600	1,600
43	Repairs and alterations				1,032	867	750
44	Research contract				-	12,000	-
45	Advertising—trade stimulation				72,891	90,000	90,000
46	Pro rata overhead expense				61,763	66,721	69,434
47							
48	Totals, Operating Expenses				\$264,743	\$311,447	\$304,287
49							
50	EQUIPMENT						
51	Office—replacement				\$2,425	\$275	\$990
52	Office—additional				2,238	11,393	1,036
53	Automobile—replacement				11,329	7,350	11,550
54	Automobile—additional				-	7,292	-
55	Automobile—accessories				170	300	300
56							
57	Totals, Equipment				\$16,162	\$26,610	\$13,876
58							
59	Totals, Bureau of Milk Control				\$689,605	\$808,685	\$811,410
60							
61	REIMBURSEMENTS						
62	Services to State Dairy Products Trust Fund				-6,432	-6,500	-6,500
63							
64	Net Totals, Bureau of Milk Control				\$683,173	\$802,185	\$804,910
65							
66							
67							
68							
69	CANNING TOMATO INSPECTION						
70							
71	Analysis						
72							
73	All canning tomatoes received by processors must be inspected by this agency. Activity is governed by the tonnage of canning tomatoes marketed. No significant change is anticipated in the current year's production estimated at 1,400,000 tons.						
74							
75							
76	SALARIES AND WAGES				SALARY RANGE		
77	Supervisor of canning tomato stand- ardization inspection	1	1	1	\$505-613	\$7,356	\$7,356
78	Supervising clerk I	1	1	1	325-395	4,740	4,740
79	Stock clerk	1	1	1	255-310	3,720	3,720
80	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
81	Seasonal and temporary help	(71.1)	(81.4)	(81.4)	(265,263)	299,231	299,231
82							
83	Totals, Salaries and Wages	4	4	4	\$284,339	\$318,419	\$318,419
84							
85							
86							

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CANNING TOMATO INSPECTION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$2,432	\$2,400	\$2,400
6	Printing				2,549	3,800	3,170
7	Telephone and Telegraph:						
8	Exchange charges				1,657	1,700	1,700
9	Long distance toll charges				2,153	2,150	2,150
10	Teletype and telegraph				18	20	20
11	Postage				820	850	850
12	Freight, cartage, and express				403	400	400
13	Traveling—in-state				10,960	12,000	12,000
14	Automobile—mileage				30,321	32,000	32,000
15	Automobile—operation				381	435	435
16	Light, heat, and power				623	580	400
17	Rent—building space				7,408	8,384	11,856
18	Field				5,031	5,500	5,500
19	Moving expense				—	750	—
20	Pro rata overhead expense				17,509	19,135	19,913
21							
22	Totals, Operating Expenses				\$82,265	\$90,194	\$92,794
23							
24	EQUIPMENT						
25	Office—replacement				\$103	\$364	\$1,883
26	Office—additional				1,750	204	528
27	Automobile—additional				1,874	—	—
28	Field—replacement				—	1,300	1,650
29	Field—additional				155	313	1,150
30							
31	Totals, Equipment				\$3,882	\$2,181	\$5,211
32							
33	Totals, Canning Tomato Inspection				\$370,486	\$410,794	\$416,424
34							
35							
36	WINTER SEED POTATO TEST PLOT						
37							
38	Analysis						
39							
40	This project consists of planting and growing certified seed potato samples for California growers, and is governed by acreage of seed potatoes entered for certification, from which samples must be grown.						
41							
42							
43	SALARIES AND WAGES						
44	Seasonal and temporary help	(0.2)	(0.3)	(0.3)	\$916	\$1,373	\$1,373
45							
46	OPERATING EXPENSES						
47	Printing				—	\$15	\$15
48	Telephone and Telegraph:						
49	Teletype and telegraph				84	—	—
50	Freight, cartage, and express				191	250	250
51	Traveling—in-state				—	300	300
52	Field				167	800	400
53	Pro rata overhead expense				179	215	223
54							
55	Totals, Operating Expenses				\$541	\$1,580	\$1,188
56							
57	EQUIPMENT						
58	Office—replacement				—	\$10	\$10
59	Field—replacement				—	50	50
60	Field—additional				\$10	50	50
61							
62	Totals, Equipment				\$10	\$110	\$110
63							
64	Totals, Winter Seed Potato Test Plot				\$1,467	\$3,063	\$2,671
65							
66							
67	BUREAU OF SHIPPING POINT INSPECTION						
68							
69	Analysis						
70							
71	This bureau in cooperation with the U. S. Department of Agriculture, makes inspections and issues federal-state certificates covering pack, size, quality, condition and grade of fruits, nuts, and vegetables based on U. S. standards or other recognized standards. This service is optional, self-supporting, and is furnished at request of shippers, growers or other financially interested parties. It is also required by certain marketing control boards, to show compliance with established standards. The income and expenditures are governed by the volume of products offered for inspection. It is expected that the volume of work will continue at approximately the same level as in the current year.						
72							
73							
74							
75							
76							
77							
78	SALARIES AND WAGES				SALARY RANGE		
79	Chief of bureau ^a	0.9	0.9	0.9	\$644-782	\$8,384	\$8,384
80	Assistant chief of bureau ^a	1.7	1.7	1.7	556-676	14,564	14,564
81	Shipping point inspector IV ^a	2	2	2	436-530	12,200	12,200
82	Shipping point inspector III	2.7	2.7	2.7	395-481	15,392	15,392
83	Shipping point inspector II	15.3	15.3	15.3	376-458	84,272	84,272

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF SHIPPING POINT INSPECTION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Shipping point inspector I	60.9	61	61	\$325-395	\$286,730	\$288,401
6	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
7	Senior clerk	1	1	1	281-341	4,092	4,092
8	Senior typist-clerk	1	1	1	281-341	4,044	4,092
9	Intermediate typist-clerk	11.2	12	12	231-281	39,141	39,753
10	Junior clerk	1	1	1	200-243	2,772	2,916
11	Seasonal and temporary help—cler- ical	(14.3)	(15.2)	(15.2)	(39,389)	42,000	42,000
12	Seasonal and temporary help—field	(121.7)	(128)	(128)	(522,814)	550,000	550,000
13							
14	Totals, Positions Now Authorized	98.7	99.6	99.6	\$1,025,329	\$1,067,683	\$1,070,158
15	Estimated salary savings	—	—1.5	—1.5	—	—5,000	—5,000
16							
17	Totals, Salaries and Wages	98.7	98.1	98.1	\$1,025,329	\$1,062,683	\$1,065,158
18							
19							
20	OPERATING EXPENSES						
21	Office				\$4,837	\$5,200	\$5,200
22	Printing				2,250	2,187	2,178
23	Telephone and Telegraph:						
24	Exchange charges				4,089	4,300	4,300
25	Long distance toll charges				5,454	5,700	5,700
26	Teletype and telegraph				2,108	2,300	2,300
27	Postage				2,946	3,000	3,000
28	Freight, cartage, and express				879	1,000	1,000
29	Traveling—in-state				172,136	173,000	173,000
30	Automobile—mileage				78,299	79,000	79,000
31	Automobile—operation				19,757	20,332	20,332
32	Light, heat, and power				1,431	1,250	400
33	Rent—building space				22,520	24,655	28,289
34	Janitor service				2,683	2,200	—
35	Field				1,196	1,900	1,900
36	Fees to United States Government				58,088	62,000	64,000
37	Moving expense				—	750	—
38	Maintenance, alterations and repairs				—	600	—
39	Pro rata overhead expenses				66,929	71,618	74,530
40							
41	Totals, Operating Expenses				\$445,602	\$460,992	\$465,129
42							
43	EQUIPMENT						
44	Office—replacement				\$431	\$1,784	\$1,890
45	Office—additional				1,117	1,076	500
46	Automobile—replacement				7,568	9,450	5,250
47	Field—replacement				143	980	800
48	Field—additional				676	940	300
49	Automobile—accessories				117	250	250
50							
51	Totals, Equipment				\$10,052	\$14,480	\$8,990
52							
53	Totals, Bureau of Shipping Point Inspection				\$1,480,983	\$1,538,155	\$1,539,277
54							
55							
56	BUREAU OF WEIGHTS AND MEASURES						
57							
58	Gasoline, Distillate and Oil Inspection, and Antifreeze Registration						
59							
60	Analysis						
61							
62							
63	This service issues motor fuel pump license tags, issues permits to sell antifreeze and enforces laws concerning misrepresentation						
64	and adulteration of gasoline and motor oil. Activities are proposed to be continued at the existing level.						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
68	Supervising investigator, petroleum products	1	1	1	436-530	6,360	6,360
69	Petroleum products chemist	2	2	2	415-505	12,120	12,120
70	Senior investigator, petroleum products	6	6	6	376-458	32,976	32,976
71	Investigator, petroleum products	5	5	5	341-415	24,192	24,660
72	Junior chemist	1.8	2	2	341-395	8,755	9,196
73	Supervising clerk I	0.1	1	1	325-395	4,314	4,531
74	Senior stenographer-clerk	0.9	—	—	281-341	—	—
75							
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DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	BUREAU OF WEIGHTS AND MEASURES—Continued							
2								
3								
4	SALARIES AND WAGES—Continued							
5	Intermediate stenographer-clerk				SALARY RANGE			
6	(half time) -----	0.5	0.5	0.5	\$243-295	\$1,770	\$1,770	
7	Intermediate typist-clerk -----	3	3	3	231-281	9,288	9,583	
8	Junior typist-clerk -----	0.9	1	1	210-255	2,684	2,820	
9	Seasonal and temporary help -----	(0.3)	(0.6)	(0.6)	(718)	1,500	1,500	
10								
11	Totals, Positions Now Authorized	22.2	22.5	22.5	\$108,817	\$113,343	\$114,900	
12	Estimated salary savings -----	-	-0.2	-0.2	-	-1,000	-1,000	
13								
14	Totals, Salaries and Wages -----	22.2	22.3	22.3	\$108,817	\$112,343	\$113,900	
15								
16	OPERATING EXPENSES							
17	Office -----				\$913	\$1,000	\$1,000	
18	Printing -----				2,072	1,675	2,070	
19	Telephone and Telegraph:							
20	Exchange charges -----				491	550	550	
21	Long distance toll charges -----				426	450	450	
22	Teletype and telegraph -----				23	30	30	
23	Postage -----				2,528	1,500	1,500	
24	Freight, cartage, and express -----				151	150	150	
25	Traveling—in-state -----				6,179	6,250	6,250	
26	Automobile—operation -----				7,480	7,490	7,490	
27	Light, heat, and power -----				315	280	-	
28	Rent—building space -----				4,703	5,416	9,038	
29	Janitor service -----				817	410	-	
30	Field -----				407	400	400	
31	Laboratory -----				2,367	2,350	2,350	
32	Moving expense -----				-	500	-	
33	Pro rata overhead expense -----				5,953	7,771	8,087	
34								
35	Totals, Operating Expenses -----				\$34,825	\$36,222	\$39,365	
36								
37	EQUIPMENT							
38	Office—replacement -----				\$206	\$25	\$25	
39	Office—additional -----				139	515	90	
40	Automobile—replacement -----				2,847	3,750	2,500	
41	Field—replacement -----				-	25	25	
42	Field—additional -----				-	100	100	
43	Laboratory—replacement -----				7	50	50	
44	Laboratory—additional -----				895	190	100	
45	Automobile—accessories -----				30	100	100	
46								
47	Totals, Equipment -----				\$4,124	\$4,755	\$2,990	
48								
49	Totals, Gasoline, Distillate and Oil Inspection, and Antifreeze							
50	Registration -----				\$147,766	\$153,320	\$156,255	
51								
52	TOTALS, DIVISION OF MARKETING -----				\$2,911,547	\$3,140,290	\$3,158,278	
53								
54								
55	RECAPITULATION BY OBJECT							
56								
57								
58	Salaries and Wages:							CHANGE FROM
59	Positions now authorized -----	473.4	495.2	494.2	\$3,168,254	\$3,375,039	\$3,404,691	1954-55
60	Proposed new positions -----	-	-	1	-	-	3,086	\$29,652
61	Estimated salary savings -----	-	-11.4	-8.9	-	-47,100	-35,600	3,086
62								
63	Totals, Salaries and Wages -----	473.4	483.8	486.3	\$3,168,254	\$3,327,939	\$3,372,177	11,500
64	Operating expenses -----				1,248,799	1,360,922	1,401,136	\$44,238
65	Equipment -----				113,747	94,369	65,833	40,214
66								
67	TOTALS, SUPPORT -----				\$4,530,800	\$4,783,230	\$4,839,146	-28,536
68	Reimbursements:							\$55,916
69	Bureau of Milk Control:							
70	Services to State Dairy Products Trust Fund -----				-6,432	-6,500	-6,500	-
71								
72	NET TOTALS, SUPPORT -----				\$4,524,368	\$4,776,730	\$4,832,646	\$55,916

DEPARTMENT OF AGRICULTURE—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	GENERAL FUND			
2				
3				
4	Departmental Administration:			
5	Miscellaneous income -----	\$1,682	\$1,000	\$1,000
6	Division of Plant Industry:			
7	Bureau of Entomology:			
8	Apiary brand registration fees -----	72	85	85
9	Bureau of Rodent and Weed Control and Seed Inspection:			
10	Miscellaneous income -----	2	2	2
11				
12	Totals, Division of Plant Industry -----	\$74	\$87	\$87
13	Division of Animal Industry:			
14	Bureau of Meat Inspection:			
15	Licenses and fees -----	\$532	\$400	\$400
16	Bureau of Dairy Service:			
17	Licenses and fees -----	37,405	44,418	45,592
18	Miscellaneous income -----	372	400	400
19				
20	Totals, Division of Animal Industry -----	\$38,309	\$45,218	\$46,392
21	Division of Marketing:			
22	Bureau of Milk Control:			
23	Licenses -----	\$100	\$100	\$100
24	Bureau of Fruit and Vegetable Standardization:			
25	Seed potato certification fees -----	67,216	50,800	50,800
26	Bureau of Weights and Measures:			
27	Licenses and penalties -----	17,592	38,485	38,475
28	Miscellaneous income -----	75	75	75
29				
30	Totals, Bureau of Weights and Measures -----	\$17,667	\$38,560	\$38,550
31				
32	Totals -----	\$125,048	\$135,765	\$136,929
33				
34				
35				
36	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
37		1953-54	1954-55	1955-56
38				
39				
40	DEPARTMENT OF AGRICULTURE FUND			
41				
42	Accumulated surplus, July 1 -----	\$3,375,559	\$3,178,721	\$3,022,547
43	Prior year adjustments -----	5,213	-	-
44				
45	Accumulated Surplus, Adjusted -----	\$3,380,772	\$3,178,721	\$3,022,547
46	Revenues -----	\$4,509,390	\$4,808,467	\$4,897,710
47	Interest from Surplus Money Investment Fund -----	18,009	27,407	20,398
48				
49	Total Revenues ^a -----	\$4,527,399	\$4,835,874	\$4,918,108
50				
51	Total Resources -----	\$7,908,171	\$8,014,595	\$7,940,655
52	Less Expenditures:			
53	Support -----	\$4,524,368	\$4,776,730	\$4,832,646
54	Contributions to State Employees' Retirement Fund -----	204,844	215,318	218,179
55	Claim of Secretary of Board of Control -----	238	-	-
56				
57	Total Expenditures -----	\$4,729,450	\$4,992,048	\$5,050,825
58				
59	Accumulated Surplus, June 30 -----	\$3,178,721	\$3,022,547 ^b	\$2,889,830 ^b
60				
61	^a Detail of Revenues:			
62	Nursery Service, licenses and fees -----	\$57,486	\$116,300	\$117,800
63	Bureau of Field Crops, licenses and fees -----	381,352	417,900	450,900
64	Seed Testing and Certification, fees -----	32,836	42,000	42,000
65	Bureau of Chemistry, licenses and fees -----	238,110	267,075	267,075
66	Agricultural Pest Control Operators, licenses -----	22,150	22,155	22,155
67	Bureau of Dairy Service, licenses and fees -----	134,255	139,450	140,450
68	Bureau of Livestock Identification, licenses and fees -----	699,974	673,007	675,607
69	Bureau of Markets, fees -----	8,784	7,500	7,500
70	Bureau of Market Enforcement, licenses and fees -----	245,112	245,600	245,600
71	Bureau of Milk Control, licenses and assessments -----	743,231	745,600	745,600
72	Canning Tomato Inspection, fees -----	428,522	416,524	417,413
73	Winter Seed Potato Test Plot, fees -----	3,266	3,286	3,290
74	Bureau of Shipping Point Inspection, fees -----	1,454,729	1,550,000	1,600,000
75	Gasoline, Distillate and Oil Inspection, licenses and fees -----	59,583	162,070	162,320
76				
77		\$4,509,390	\$4,808,467	\$4,897,710
78	^b Approximately \$2,250,000 of the money in this fund will be used for construction of a Department of Agriculture building in			
79	Sacramento, as authorized by Chapter 11, Statutes of 1950, First Extraordinary Session. This sum will be returned to the			
80	fund through rental payments.			
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Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

The California Dairy Industry Advisory Board, made up of industry representatives, provides the means for the dairy industry to develop, maintain, and expand markets for California dairy products. The board acts in an advisory capacity to the Director of the Department of Agriculture, who is the administrative and enforcement officer. The program is supported by assessments on producers and processors of dairy products. This assessment is made at a uniform rate for each pound of milkfat produced or processed.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	State Dairy Products Trust Fund				
4	SUPPORT				
5	Continuing appropriation made by Section 746.3, Agricultural				
6	Code	\$359,880	\$381,678	\$381,340	
7	Contributions to State Employees' Retirement Fund	508	1,388	1,416	
8	TOTAL EXPENDITURES	\$360,388	\$383,066	\$382,756	—\$310
9					(—0.1%)

GENERAL ANALYSIS

Number of positions..... 10 11 11 —

Program prescribed by Division 4, Chapter 14, Agricultural Code, is to be continued during 1955-56.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES						
				SALARY RANGE		
Board members, per diem-----	-	-	-	\$10 day	\$770	\$770
Manager-----	1	1	1	1,000	12,000	12,000
Assistant manager-----	1	1	1	644	7,728	7,728
Director, dairy information service----	1	1	1	613	7,356	7,356
Home economist-----	1	1	1	505-613	6,210	6,516
Education assistant-----	1.7	2	2	341-415	8,858	9,304
Senior typist-clerk-----	1	1	1	281-341	4,092	4,092
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk-----	2	2	2	243-295	6,048	6,354
Intermediate typist-clerk-----	0.3	1	1	231-281	2,880	3,024
Temporary help-----	(2)	(2.6)	(2.6)	(8,710)	10,000	10,000
Totals, Salaries and Wages-----	10	11	11	\$66,867	\$70,034	\$71,236
OPERATING EXPENSES						
Office and field-----				\$4,635	\$2,700	\$2,700
Printing-----				15,172	3,750	3,750
Telephone and telegraph-----				2,536	2,250	2,250
Freight, cartage, and express-----				2,211	2,300	2,300
Postage-----				6,489	6,900	6,900
Rent—building space-----				7,556	7,598	7,598
Light, heat, and power-----				213	360	360
Traveling—in-state-----				7,257	7,000	7,000
Automobile—mileage-----				3,232	2,700	2,700
Automobile—operation-----				2,056	2,200	2,200
Automobile—insurance-----				217	220	220
Compensation insurance premiums-----				216	240	240
Pro rata departmental administration-----				7,000	7,000	7,000
Pro rata general fiscal administration-----				1,687	1,826	1,886
Advertising and publicity-----				128,071	138,000	138,000
Research contract-----				30,000	35,000	35,000
Education-----				66,286	82,000	82,000
Auditing charges by Bureau of Milk Control-----				6,432	6,500	6,500
Totals, Operating Expenses-----				\$291,266	\$308,544	\$308,604
EQUIPMENT -----				\$1,747	\$3,100	\$1,500
Total Expenditures-----				\$359,880	\$381,678	\$381,340

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	STATE DAIRY PRODUCTS TRUST FUND			
3				
4	Accumulated surplus, July 1.....	\$138,549	\$202,303	\$209,237
5	Revenues:			
6	Assessments made under provisions of Sections 746 and 746.1,			
7	Agricultural Code	424,142	390,000	390,000
8				
9	Total Available Funds.....	\$562,691	\$592,303	\$599,237
10	Expenditures:			
11	Support	\$359,880	\$381,678	\$381,340
12	Contributions to State Employees' Retirement Fund.....	508	1,388	1,416
13				
14	Total Expenditures	\$360,388	\$383,066	\$382,756
15				
16	Accumulated Surplus, June 30.....	\$202,303	\$209,237	\$216,481
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POULTRY IMPROVEMENT COMMISSION

The Poultry Improvement Commission conducts official tests of poultry breeding stock to provide California's poultry industry with accurate data on the various types and strains of chickens and turkeys.

Office at Modesto

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Poultry Testing Project Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$79,167	\$108,030	\$90,988	
6	Emergency authorization -----	2,276	-	-	
7	Total Available -----	\$81,443	\$108,030	\$90,988	
8	Unexpended balance, estimated savings -----	—1,784 ^a	—28,403 ^b	-	
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$76,659	\$79,627	\$90,988	
10	Contributions to State Employees' Retirement Fund -----	3,307	3,262	3,320	
11	TOTAL EXPENDITURES -----	\$79,966	\$82,889	\$94,308	\$11,419 (13.8%)

GENERAL ANALYSIS

Number of positions ----- 11 9.8 12.8 3

The 1955-56 program is based on continuation of the random sample egg laying test with 50 entries competing. The random sample chicken meat production test will continue with 25 entries, and will increase from 100 to 200 birds. The standard net income test was discontinued as of September 15, 1954. A cage plant is proposed to supplement the floor managed birds in the random laying test beginning July 1, 1955. Operating expenses and revenues have been adjusted to reflect the revised testing program. The budget anticipates that the random sample turkey test site will be obtained in the near future and the positions authorized for this test will be established January 1, 1956.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
CHICKEN TESTING						
SALARIES AND WAGES				SALARY RANGE		
Resident manager (part salary) -----	1	1	0.6	\$395-481	\$5,772	\$4,617
Assistant manager -----	1	1	1	325-395	4,386	4,607
Poultry assistant -----	6	5	5	243-295	18,767	17,546
Intermediate clerk -----	1	1	- ^c	231-281	3,333	1,686
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Intermediate account clerk -----	1	1	1	231-281	3,333	3,372
Temporary help -----	(0.3)	(0.3)	(0.3)	(837)	800	800
Totals, Positions Now Authorized ..	11	10	8.6	\$40,529	\$40,483	\$36,720
Estimated salary savings -----	-	-0.2	-0.2	-	-500	-600
Totals, Salaries and Wages -----	11	9.8	8.4	\$40,529	\$39,983	\$36,120
OPERATING EXPENSES						
Office -----				\$1,060	\$1,200	\$1,500
Printing -----				269	100	250
Telephone and Telegraph:						
Exchange charges -----				203	215	225
Long distance toll charges -----				361	350	350
Teletype and telegraph -----				46	25	25
Postage -----				879	750	750
Traveling—in-state -----				2,936	2,500	2,500
Traveling—out-of-state -----				635	650	650
Truck and tractor expense -----				560	600	650
Freight, cartage, and express -----				94	100	100
Heat, light, and power -----				1,583	1,600	1,600
Pro rata general administrative charges -----				1,850	2,002	2,068
Compensation insurance premiums -----				671	680	680
Accounting services -----				2,659	2,700	2,700
Maintenance of buildings -----				865	1,000	1,000
Field -----				1,974	1,900	1,900
Feed -----				17,975	20,000	20,000
Miscellaneous poultry supplies -----				1,692	1,500	1,500
Totals, Operating Expenses -----				\$36,312	\$37,872	\$38,448

^a Composed of savings in salaries and wages, \$23; operating expenses, \$4,820; equipment, \$238; and loss in reimbursements, \$297.

^b Composed of savings in salaries and wages, \$8,368; operating expenses, \$19,618; equipment, \$1,533; and loss in reimbursements, \$1,116.

^c Position to be charged to the random sample turkey test effective January 1, 1954.

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CHICKEN TESTING—Continued						
2							
3							
4	EQUIPMENT						
5	Office—replacement				\$77	—	\$100
6	Office—additional				401	\$100	100
7	Field—replacement				—	100	1,000
8	Field—additional				24	100	100
9							
10	Totals, Equipment				\$502	\$300	\$1,300
11							
12	Totals, Chicken Testing				\$77,343	\$78,155	\$75,868
13							
14	REIMBURSEMENTS						
15	Employee housing				—684	—828	—972
16							
17	Net Totals, Chicken Testing				\$76,659	\$77,327	\$74,896
18							
19							
20	TURKEY TESTING						
21							
22	SALARIES AND WAGES						
23	Resident manager (part salary) (ef-				SALARY RANGE		
24	fective January 1, 1956)	—	—	0.4	\$395-481	—	\$1,155
25	Assistant manager (effective January						
26	1, 1956)	—	— ^a	1	325-395	— ^a	1,950
27	Poultry assistant (effective March 1,						
28	1956)	—	— ^a	2	243-295	— ^a	1,458
29	Intermediate clerk (effective January						
30	1, 1956)	—	—	1	231-281	—	1,686
31							
32	Totals, Salaries and Wages	—	—	4.4	—	—	\$6,249
33							
34	OPERATING EXPENSES						
35	Office				—	—	\$200
36	Printing				—	—	40
37	Telephone and Telegraph:						
38	Exchange charges				—	—	100
39	Long distance toll charges				—	—	100
40	Teletype and telegraph				—	—	40
41	Postage				—	—	50
42	Traveling—in-state				—	—	500
43	Truck—operation				—	—	100
44	Freight, cartage, and express				—	—	60
45	Heat, light, and power				—	—	550
46	Compensation insurance premiums				—	—	130
47	Accounting services				—	—	750
48	Field				—	—	720
49	Feed				—	—	5,000
50	Miscellaneous poultry supplies				—	—	320
51							
52	Totals, Operating Expenses				—	—	\$8,660
53							
54	EQUIPMENT						
55	Office—additional				—	—	\$188
56	Field—additional				—	\$2,300	1,355
57							
58	Totals, Equipment				—	\$2,300	\$1,543
59							
60	Totals, Turkey Testing				—	\$2,300	\$16,452
61							
62	REIMBURSEMENTS						
63	Employee housing				—	—	—360
64							
65	Net Totals, Turkey Testing				—	\$2,300	\$16,092

^a Positions authorized but not filled due to delay in starting test.

POULTRY IMPROVEMENT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized	11	10	13	\$40,529	\$40,483	\$42,969	\$2,486
6	Estimated salary savings	-	-0.2	-0.2	-	-500	-600	-100
7								
8	Totals, Salaries and Wages	11	9.8	12.8	\$40,529	\$39,983	\$42,369	\$2,386
9	Operating expenses				36,312	37,872	47,108	9,236
10	Equipment				502	2,600	2,843	243
11								
12	TOTAL EXPENDITURES				\$77,343	\$80,455	\$92,320	\$11,865
13	Reimbursements:							
14	Employee housing				-684	-828	-1,332	-504
15								
16	NET TOTAL EXPENDITURES				\$76,659	\$79,627	\$90,988	\$11,361
17								
18								
19								
20	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
21								
22								
23								
24	POULTRY TESTING PROJECT FUND							
25								
26	CHICKEN TESTING							
27	Entry fees				\$4,800	\$4,800	\$4,800	
28	Sale of eggs				27,172	27,000	27,000	
29	Sale of chickens				6,596	5,350	7,000	
30	Sale of fertilizer				151	200	200	
31	Sale of used sacks				162	200	200	
32								
33	Totals, Chicken Revenue				\$38,881	\$37,550	\$39,200	
34								
35	TURKEY TESTING							
36	Entry fees				-	-	\$800	
37	Miscellaneous revenue				-	-	250	
38								
39	Totals, Turkey Revenue				-	-	\$1,050	
40								
41	TOTALS				\$38,881	\$37,550	\$40,250	
42								
43								
44	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
45								
46								
47								
48	POULTRY TESTING PROJECT FUND							
49								
50								
51	Accumulated surplus, July 1				\$38,613	\$19,865	\$49,200	
52	Transfers from Fair and Exposition Fund				22,337	74,674	29,858	
53	Revenues				38,881	37,550	40,250	
54								
55	Total Available Funds				\$99,831	\$132,089	\$119,308	
56	Expenditures:							
57	Support				\$76,659	\$79,627	\$90,988	
58	Contributions to State Employees' Retirement Fund				3,307	3,262	3,320	
59								
60	Total Expenditures				\$79,966	\$82,889	\$94,308	
61								
62	Accumulated Surplus, June 30				\$19,865	\$49,200	\$25,000	

DEPARTMENT OF CORRECTIONS

The department has been established to integrate and correlate the correctional activities of the State. It is responsible for administrative control and operation of all state institutions for adult felons. The department also inspects prisons and jails and makes recommendations on plans and specifications of facilities.

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	CHANGE FROM 1954-55
1	EXPENDITURES				
2	Support:				
3	Departmental Administration -----	\$408,521	\$433,769	\$454,134	\$20,365 (4.7%)
4	Medical Facility -----	1,483,820	1,659,783	2,289,918	630,135 (37.9%)
5	Temporary Facility—California Men's Colony -----	—	667,781	1,285,947	618,166 (92.6%)
6	Institution for Men, Chino -----	2,695,908	3,260,476	3,776,852	516,376 (15.8%)
7	State Prison at Folsom -----	2,768,222	2,880,499	2,987,592	107,093 (3.7%)
8	State Prison at San Quentin -----	4,707,512	4,783,703	5,123,351	339,648 (7.1%)
9	State Prison at Soledad -----	2,364,534	2,713,879	2,931,215	217,336 (8%)
10	Deuel Vocational Institution -----	1,884,726	2,276,150	2,390,731	114,581 (5%)
11	Institution for Women -----	640,565	753,492	829,846	76,354 (10.1%)
12	Adult Authority -----	1,058,625	1,184,464	1,282,770	98,306 (8.3%)
13	Board of Trustees, Institution for Women -----	78,169	100,243	114,347	14,104 (14.1%)
14					
15	Totals, Support -----	\$18,090,602	\$20,714,239	\$23,466,703	\$2,752,464 (13.3%)
16	Other Current Expenses:				
17	Departmental Administration:				
18	Transportation of prisoners -----	\$47,205	\$72,200	\$79,400	\$7,200 (9.9%)
19	Returning fugitives from justice from outside the				
20	State -----	171,775	198,000	201,600	3,600 (1.8%)
21	Trials of inmates -----	21,629	25,000	25,000	—
22	Medical Facility:				
23	Cost of moving from temporary to permanent insti-				
24	tution -----	—	52,000	—	—52,000
25	Additional inventory -----	—	—	15,000	15,000
26	Temporary Facility—California Men's Colony:				
27	Initial inventory and supplies, and employees' mov-				
28	ing expenses -----	—	36,495	24,000	12,495
29	Institution for Men, Chino:				
30	Tehachapi Emergency Camp -----	16,502	—	—	—
31	Initial inventory and supplies, and employees' mov-				
32	ing expenses, Tehachapi Farm Branch -----	—	28,000	—	—28,000
33	State Prison at Folsom:				
34	Initial inventory—old cell block -----	—	11,700	—	—11,700
35	State Prison at Soledad:				
36	Initial inventory, barracks area -----	—	9,700	—	—9,700
37	Deuel Vocational Institution:				
38	Expenses of moving from Lancaster to Tracy,				
39	increased inventory and initial issue of sup-				
40	plies -----	78,565	—	—	—
41					
42	Totals, Other Current Expenses -----	\$335,676	\$433,095	\$345,000	—\$63,105 (—14.6%)
43	TOTAL EXPENDITURES -----	\$18,426,278	\$21,147,334	\$23,811,703	\$2,689,359 (12.7%)
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DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1953	ACTUAL June 30, 1954	ESTIMATED June 30, 1955	ESTIMATED June 30, 1956	ACTUAL 1953-1954	ESTIMATED 1954-1955	ESTIMATED 1955-1956
INSTITUTION							
Medical Facility:							
Terminal Island -----	1,015	1,116	—	—	1,088	850	—
Vacaville -----	—	—	700	1,350	—	110	1,185
Totals, Medical Facility -----	1,015	1,116	700	1,350	1,088	960	1,185
Institution for Men, Chino:							
Institution -----	1,501	1,506	1,500	1,500	1,496	1,500	1,500
Reception-Guidance Center -----	430	407	400	400	394	400	400
Road Camp (one in 1955-56) -----	109	113	110	110	99	100	100
State Forestry Camps (four in 1955-56) -----	187	185	240	240	187	225	240
Federal Forestry Camps (one in 1955-56) -----	36	36	35	35	17	20	20
Tehachapi Work Camp -----	—	—	—	—	2	—	—
Tehachapi Farm -----	—	—	500	500	—	150	500
Totals, Institution for Men -----	2,263	2,247	2,785	2,785	2,195	2,395	2,760
Temporary Facility—California Men's Colony -----	—	—	600	1,000	—	400	900
State Prison at Folsom:							
Institution -----	2,270	2,580	2,600	2,600	2,500	2,600	2,600
State Forestry Camps (two in 1955-56) -----	117	120	120	120	124	120	120
Federal Forestry Camps (three in 1955-56) -----	118	121	60	60	42	45	45
Totals, State Prison at Folsom -----	2,505	2,821	2,780	2,780	2,666	2,765	2,765
State Prison at San Quentin:							
Institution -----	3,831	3,629	3,765	3,710	3,737	3,683	3,620
Reception-Guidance Center -----	832	869	830	830	844	830	830
Road Camps (two in 1955-56) -----	108	118	120	120	110	115	115
State Forestry Camps (two in 1955-56) -----	60	63	150	205	62	87	145
Federal Forestry Camps (four in 1955-56) -----	115	91	60	60	38	40	40
Totals, State Prison at San Quentin -----	4,946	4,770	4,925	4,925	4,791	4,755	4,750
State Prison at Soledad:							
Institution -----	1,900	1,936	2,200	2,200	1,896	2,175	2,200
State Forestry Camps (three in 1955-56) -----	120	157	150	150	126	150	150
Federal Forestry Camps (two in 1955-56) -----	30	64	60	60	24	25	25
Totals, State Prison at Soledad -----	2,050	2,157	2,410	2,410	2,046	2,350	2,375
Deuel Vocational Institution:							
Youths -----	511	624	700	700	612	685	685
Reception-Guidance Center (Youths) -----	—	173	100	100	79	100	100
Adult Felons -----	53	394	400	400	235	390	390
Totals, Deuel Vocational Institution -----	564	1,191	1,200	1,200	926	1,175	1,175
Totals, Facilities for Men -----	13,343	14,302	15,400	16,450	13,712	14,800	15,910
Increase over preceding year -----	994	959	1,098	1,050	909	1,088	1,110
(1954-55 Budget) -----	(8.0%)	(7.2%)	(7.7%)	(6.8%)	(7.1%)	(7.9%)	(7.5%)
(1954-55 Budget) -----	—	14,375	15,280	—	13,894	14,900	—
Institution for Women, Corona -----	449	499	520	550	459	510	540
GRAND TOTALS, ADULT PRISON FACILITIES -----	13,792	14,801	15,920	17,000	14,171	15,310	16,450
Increase over preceding year -----	1,020	1,009	1,119	1,080	955	1,139	1,140
(1954-55 Budget) -----	(8.0%)	(7.3%)	(7.6%)	(6.8%)	(7.2%)	(8.0%)	(7.4%)
(1954-55 Budget) -----	—	14,855	15,790	—	14,354	15,390	—
PAROLE							
Adult Male ^a -----	4,676	5,436	5,995	6,495	5,078 ^b	5,730 ^b	6,246 ^b
Female ^a -----	331	377	440	500	366	409	470
Totals, Parole -----	5,007	5,813	6,435	6,995	5,444	6,139	6,716
Increase over preceding year -----	566	806	622	560	736	695	577
(12.7%) -----	(12.7%)	(16.1%)	(10.7%)	(8.7%)	(15.6%)	(12.8%)	(9.4%)

^a Active parole cases under California supervision.^b Includes 200 cases under the special intensive parole unit.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS

The 1955-56 budget is based upon an average institutional population of 16,450, an increase of 7.4 percent over the 1954-55 revised population and a 1955-56 average active parole population of 6,716, an increase of 9.4 percent.

Increased capacities planned during 1955-56 include expansion of the Temporary Facility—California Men's Colony at San Luis Obispo to 1,000, the Medical Facility at Vacaville to 1,350, and the Institution for Men Branch Unit at Tehachapi operating 12 months at 500 capacity.

The total increase of \$2,689,359 or 12.7 percent over 1954-55 is largely the result of increased personnel to operate expanded facilities and population increase. Other additional positions are needed to complete the transfer of education instructors, most of which are vocational, to the support budget from the school district pay rolls. The 1955-56 budget also proposes the installation of a uniform inmate clothing ration at San Quentin, Soledad, and Deuel Vocational Institution. The 1955-56 budget proposes 246.2 new positions amounting to \$1,001,001. 128 of these are in the medical facility (Vacaville) and the men's colony (San Luis Obispo). New position and other proposals are discussed under individual agencies with the exception of the following COMPLEMENT POSITIONS and proposals which are common to several institutions and are discussed below:

A. 29 ADDITIONAL EDUCATION POSITIONS.....\$154,716

These positions are proposed to complete the transfer of vocational instructors from the school district pay rolls to the prison support budgets, to provide a minimum instructional staff at new facilities such as the Tehachapi branch of Chino and the California Men's Colony at San Luis Obispo, and to provide instructors in behavior adjustment in the Reception-Guidance Centers for the orientation of new inmates in acceptable prison life. Salaries budgeted from transfer instructors are generally comparable to those received under the local school districts.

In 1955-56, as in 1954-55, this transfer plan will cost the State more than the state salary of the instructors, inasmuch as the State, under Chapter 1510, Statutes of 1953, must also pay the school districts on the basis of actual average daily attendance during 1954-55. After the transfer has been completed and has been in operation for more than one year, the State will save money, inasmuch as only the actual salary of the instructor will be paid rather than \$180 per average daily attendance, of which a maximum of \$148 is paid to the local school district and \$32 remains in the State School Fund to be expended as equalization aid. Furthermore, an integrated vocational education program under the prison warden would coordinate better with the prison work day and maintenance program and would prepare the inmates for earlier and better parole job placement.

4 Instructor in behavior adjustment..... 20,928

These transfer positions for the Reception-Guidance Centers at Chino and Folsom are proposed in addition to the vocational positions to provide an orientation program for new inmates in order to effect a better behavior personality adjustment to prison life through guided class discussion groups. Position requirements are computed as follows:

	Chino	San Quentin
Annual intake	2,750	2,950
Total hours—group sessions	30 ^a	30 ^a
Total man-hours	82,500	82,500
Inmates per class	25	25
Class hours	3,300	3,300
Annual hours per instructor	1,824	1,824
Instructors required	1.81 or 2	1.94 or 2

25 Vocational instructor

A comparison of costs on the requested vocational positions is as follows:

	Proposed Budget Cost	Estimated A.D.A. Cost	Estimated Future Annual Savings
Medical Facility			
1 Vocational instructor	\$5,232	\$7,200	\$1,968
Institution for Men			
2 Vocational instructor	9,480	14,400	4,920
1 Vocational instructor (Reception-Guidance center)	4,740	7,200	2,460
1 Vocational instructor (Tehachapi Branch Unit)	4,740	7,200	2,460
Folsom			
7 Vocational instructor	36,132	50,400	14,268
San Quentin			
13 Vocational instructor	73,464	112,450	38,986
Totals, Vocational Instructors	\$133,788	\$198,850	\$65,062
4 Instructor in Behavior Adjustment	20,928	28,800	7,872
Totals, Educational Positions	\$154,716	\$227,650	\$72,934

As indicated in the above comparison, the 1955-56 budget will involve a total cost of \$382,366 with future annual estimated savings of \$72,934 in 1956-57 and thereafter.

^a Equivalent hours of 3-unit college course (3 hours per week for 10 weeks.)

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

- B. 3 Correctional sergeant (relief for instructor in physical education) \$12,888

One for Temporary Facility—California Men's Colony, one for Soledad, and one for the Deuel Vocational Institution. These positions are proposed to provide regular days off, vacation, and sick leave relief on a post assignment basis, for institutions having only one such instructor position, except Institution for Women.

The recreation and physical education function involves both planning and instruction in intramural and extramural sports as well as other recreational activities for a large number of inmates of various treatment groups. The program is often conducted 12 hours per day, seven days per week, and still contemplates the use of inmates as group leaders. The program is a strong element in the rehabilitation of inmates.

- C. 15 ADDITIONAL CLASSIFICATION AND PAROLE POSITIONS 40,800

These additional positions are proposed in accordance with the work load survey completed in December, 1953, and approved in the 1954-55 budget. The one additional parole officer I for Deuel is proposed on the basis of estimated increase in intake plus releases of from 2,776 in 1954-55 to 3,090 in 1955-56, an increase of 11 percent.

The proposed new positions will be allocated as follows:

Parole officer I (one each at the California Men's Colony, Medical Facility, San Quentin, and Deuel Vocational Institution.
Intermediate typist-clerks (four at California Men's Colony, one at Folsom, three at Medical Facility, two at San Quentin, and one at Soledad.

- D. 3 Additional Reception-Guidance Center positions 10,956

The following positions are proposed for increased total annual intake in accordance with the work load table outlined below:

1 Senior sociologist at San Quentin	\$4,980
1 Intermediate typist-clerk at San Quentin	2,988
1 Intermediate typist-clerk at Chino	2,988

The comparative annual intake is as follows:

	Actual 1953-54	Revised 1954-55	Budget 1955-56
Chino	2,388	2,647	2,750
San Quentin	2,728 ^b	2,869 ^b	2,950 ^b
Deuel	517	1,080	1,100
	5,633	(6,596)	(6,800)

Classification	Work load standard cases per day	Chino		San Quentin		Deuel	
		Intake	Staff required	Intake	Staff required	Intake	Staff required
Technical:							
Sociologist	2.28	2,750	5 (5.3)	2,950	6 (5.7)	1,100	2 (2.1)
Vocational							
Counselor	3.8	2,750	3 (3.2)	2,950	3 (3.4)	1,100	1 (1.3)
Psychologist	4.2	2,750	3 (2.9)	2,950	3 (3.1)	1,100	1 (1.1)
Total Technical Required		11		12		4	
Present staff		11		11		4	
Additional requested		—		1		—	
Clerical:							
Case work post—							
5 hours per case	2,750	8 (7.54)		2,950	8 (8.1)	1,100	3 (3)
Administrative work		1		1		1	
				1 ^a			
Total Clerical Required		9		10		4	
Present staff		8		9		4	
Additional requested		1		1		—	

- E. PROPOSED INMATE CLOTHING RATION 72,554

It is proposed for 1955-56 to place into effect a standardized inmate clothing ration in three institutions, San Quentin, Soledad, and Deuel, to effect a more economical and complete clothing distribution in these institutions, as well to provide an improved method of expenditure and budget control. Separate rations will be effected on the basis of inmate classification and work assignment comprising eight issues in all. In the past, clothing inventories have been seriously depleted in times of population increase.

The changes in cost for the three institutions are as follows:

	Present clothing budget 1955-56	Clothing ration 1955-56	Difference
San Quentin	\$194,334	\$259,600	\$65,266
Soledad	100,353	129,766	29,413
Deuel	79,502	57,377	—22,125
Total	\$374,189	\$446,743	\$72,554

^a This one clerical position above case work load, approved in the 1954-55 Budget, is required for reports of psychiatrists and for correspondence with about 47 individual northern counties in order to secure necessary legal information.

^b Includes parole violators received.

Department of Corrections

DEPARTMENTAL ADMINISTRATION

General administrative office for all Department of Corrections facilities. Over-all supervision and coordination is provided by the agency.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	Support:				
7	Budget Act appropriation-----	\$354,098	\$414,967	\$425,084	
8	Allocations from Salary Increase Fund-----	15,125	--	--	
9	Allocations from Emergency Fund-----	16,324	--	--	
10	Total Available-----	\$385,547	\$414,967	\$425,084	
11	Unexpended balance, estimated savings-----	—3,043 ^a	—8,808 ^b	--	
12					
13	TOTALS, SUPPORT-----	\$382,504	\$406,159	\$425,084	\$18,925
14	Contributions to State Employees' Retirement Fund-----	26,017	27,610	29,050	1,440
15					
16	TOTAL EXPENDITURES FOR SUPPORT-----	\$408,521	\$433,769	\$454,134	\$20,365
17					(4.7%)
18	OTHER CURRENT EXPENSES				
19	Transportation of Prisoners:				
20	Budget Act appropriation-----	\$67,000	\$72,200	\$79,400	--
21	Unexpended balance, estimated savings-----	—19,795	--	--	--
22					
23	Total Expenditures for Transportation of Inmates-----	\$47,205	\$72,200	\$79,400	\$7,200
24	Returning Fugitives From Justice From Outside the State:				
25	Budget Act appropriation-----	\$202,000	\$210,000	\$201,600	--
26	Unexpended balance, estimated savings-----	—30,225	—12,000	--	--
27					
28	Total Expenditures for Returning Fugitives From Justice				
29	From Outside the State-----	\$171,775	\$198,000	\$201,600	\$3,600
30					
31	Trials of Inmates:				
32	Budget Act appropriation-----	\$10,000	\$25,000	\$25,000	--
33	Allocation from Emergency Fund-----	16,458	--	--	--
34	Unexpended balance, estimated savings-----	—4,829	--	--	--
35					
36	Total Expenditures for Trials of Inmates-----	\$21,629	\$25,000	\$25,000	--
37	Expanded Inmate Pay Program:				
38	Budget Act appropriation-----	\$100,000	--	--	--
39	Allocation to correctional institutions-----	—58,265 ^c	--	--	--
40	Unexpended balance, estimated savings-----	—41,735	--	--	--
41					
42	Total Expenditures for Expanded Inmate Pay Program-----	-- ^c	--	--	--
43					
44	TOTAL EXPENDITURES-----	\$649,130	\$728,969	\$760,134	\$31,165
45					
46	GENERAL ANALYSIS				
47					
48					
49	Number of positions-----	64	67.8	69.3	1.5
50					
51	The administrative staff supervises and coordinates the following functions: (1) Accounting, budgeting and business management;				
52	(2) personnel and in-service training of employees; (3) maintenance and upkeep of plant and constructions; (4) feeding and				
53	nutrition; (5) custody and treatment; (6) prison industries; (7) compilation and dissemination of crime study data.				
54					
55	SALARIES AND WAGES: The increase of \$18,422 is principally due to full-year cost of authorized positions, merit salary ad-				
56	justments, and the following new positions:				
57	1 Senior account clerk (business office)-----				\$3,456
58	This position is proposed to meet the increased work load in the budget section of the business office.				
59	1 Intermediate clerk (records office)-----				2,844
60	One additional position is proposed to meet the 9% increase in work load specifically affecting the central				
61	inmate files.				
62					
63	OPERATING EXPENSES, EQUIPMENT: The increase in the current year is primarily due to printing the biennial report of				
64	the department at a cost of \$2,000. The continued high cost of printing provides for follow-up reports on the crime commis-				
65	sion and the five-year summary of California prisoners.				
66					
67	OTHER CURRENT EXPENSES: Transportation of inmates: The increase is due to a 25% increase over the past year in the				
68	receiving of inmates and an estimated increase in costs due to Board of Control amendment to Rule No. 646, which has the				
69	effect of adjusting 1930 rates to 1953 level.				
70	Returning fugitives from justice from outside the State: The increase is due to an estimated increase in inmate and parole popu-				
71	lation.				
72					
73	^a Composed of savings in salaries and wages, \$2,038; operating expenses, \$959; and equipment, \$46.				
74	^b Composed of savings in salaries and wages, \$5,733; and operating expenses, \$3,075.				
75	^c The amounts allocated are reflected as expenditures in the several institutions.				
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Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Director	1	1	1	\$1,166	\$14,000	\$14,000
7	Deputy director	1	1	1	1,000-1,100	7,000	13,200
8	Administrative assistant	1	1	1	505-613	7,356	7,356
9	Secretary-stenographer	1	1	1	325-395	4,531	4,740
10	Senior stenographer-clerk	1	0.5	1	281-341	1,860	3,810
11	Intermediate stenographer-clerk	—	0.5	—	243-295	1,770	—
12	Senior typist-clerk	1	1	1	281-341	3,996	4,092
13	Business Office:						
14	Deputy director-comptroller	1	1	1	745-905	10,860	10,860
15	Accounting officer III	1	0.2	—	505-613	1,532	—
16	Accounting officer (state institution)	—	0.8	1	458-556	4,798	6,360
17	Senior accountant	1	1	1	415-505	6,060	6,060
18	Senior accountant (budget section)	1	1	1	505-613	7,356	7,356
19	Accountant auditor I (budget sec-						
20	tion)	1	1	1	341-458	4,880	5,127
21	Property inspector	1	1	1	341-415	4,980	4,980
22	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
23	Accounting Office:						
24	Supervising account clerk II	—	0.9	1	395-481	4,796	5,474
25	Accounting technician II	1	0.1	—	341-415	415	—
26	Accounting technician II	2.2	3	3	281-341	11,259	11,667
27	Senior account clerk	0.8	—	—	281-341	—	—
28	Intermediate account clerk	3	3	3	231-281	9,232	9,635
29	Intermediate typist-clerk	1	1	1	231-295	3,268	3,372
30	General Office:						
31	Senior file clerk	1	1	1	281-341	4,092	4,092
32	Teletypewriter operator	1	1	1	255-310	3,294	3,456
33	Intermediate clerk	1.5	1.5	1.5	231-281	4,758	4,820
34	Intermediate file clerk	1	1	1	231-281	3,372	3,372
35	Junior clerk	0.5	0.5	0.5	200-243	1,336	1,404
36	Clerical Pool:						
37	Senior stenographer-clerk	—	1	1	281-341	3,456	3,680
38	Intermediate stenographer-clerk	4	4	4	243-295	13,287	13,327
39	Personnel Office:						
40	Personnel officer II	1	1	1	644-782	9,384	9,384
41	Assistant personnel analyst	—	1	1	415-505	4,565	5,211
42	Junior staff analyst (documents)	1	1	1	341-415	4,941	5,211
43	Supervising clerk I	1	—	—	325-395	—	—
44	Senior clerk	1	1	1	281-341	3,885	4,076
45	Senior typist-clerk	1	—	—	281-341	—	—
46	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
47	Intermediate clerk	—	1	1	231-281	2,844	2,988
48	Records Office:						
49	Chief records officer	1	1	1	458-556	6,672	6,672
50	Prison records officer I	1.9	2	2	325-395	9,461	9,480
51	Senior file clerk	1	1	1	281-341	3,765	3,948
52	Intermediate clerk	1	4	4	231-281	11,904	12,336
53	Intermediate file clerk	3	3	3	231-281	8,748	9,189
54	Intermediate typist-clerk	1.3	2	2	231-295	6,083	6,383
55	Classification:						
56	Deputy director, classification and						
57	treatment	1	1	1	745-905	10,860	10,860
58	Supervisor of education	1	1	1	644-782	9,384	9,384
59	Supervisor of inmate classification	1	1	1	556-676	8,112	8,112
60	Senior sociologist	2	2	2	415-505	12,120	12,120
61	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
62	Intermediate typist-clerk	2	2	2	231-295	6,432	6,576
63	Consulting and Coordinating:						
64	Medical consultant	1	1	1	1,000-1,100	13,200	13,200
65	Departmental training officer	1	1	1	613-745	8,248	8,660
66	Senior administrative analyst	0.8	1	1	613-745	8,940	8,940
67	Departmental food administrator	1	1	1	556-676	7,573	7,952
68	Field representative	2	2	2	556-676	15,115	15,872
69	Departmental construction and						
70	maintenance supervisor	1	1	1	613-745	7,542	7,920
71	Junior public health analyst	1	—	—	341-415	—	—
72	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	TRANSPORTATION OF PRISONERS TO AND BETWEEN						
3	STATE PRISONS AND RETURNING PAROLE VIOLA-						
4	TORS TO PRISON						
5							
6	OPERATING EXPENSES: Transportation costs, sheriff's fees,						
7	and traveling—in-state -----						
8				\$47,205	\$72,200	\$79,400	
9							
10	RETURNING FUGITIVES FROM JUSTICE FROM OUTSIDE						
11	THE STATE						
12							
13	OPERATING EXPENSES: Expenses of persons employed to						
14	return fugitives -----						
15				\$171,775	\$198,000	\$201,600	
16	COURT COSTS AND COUNTY CHARGES PAYABLE UNDER						
17	SECTION 4700 OF THE PENAL CODE, IN CONNEC-						
18	TION WITH TRIALS OF INMATES CHARGED WITH						
19	COMMISSION OF A CRIME OR CRIMES WHILE IN-						
20	CARCERATED IN A STATE INSTITUTION OR PRISON						
21	UNDER THE DEPARTMENT OF CORRECTIONS						
22							
23	OPERATING EXPENSES: Costs to the county of investigation,						
24	preparation, guarding, and actual trial of inmates -----						
25				\$21,629	\$25,000	\$25,000	
26							
27	EXPANDED INMATE PAY PROGRAM						
28							
29	OPERATING EXPENSES: Payment of compensation to pris-						
30	oners engaged in productive work as a part of the prison work						
31	program in any state prison or institution under the jurisdic-						
32	tion of the Department of Corrections-----						
33				- a	-	-	
34							
35					ACTUAL	ESTIMATED	ESTIMATED
36	REVENUES				1953-54	1954-55	1955-56
37							
38							
39							
40	GENERAL FUND						
41							
42	Miscellaneous -----				\$448	\$100	\$100

a Allocated to and reported as expenditures by the several institutions.

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Department of Corrections

MEDICAL FACILITY

This institution cares for and treats inmates who are mentally ill, including psychopaths and sex offenders, and those suffering from chronic diseases.

Located Near Vacaville, Solano County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$1,393,600	\$1,622,801	\$2,175,318	
8	Allocation from departmental administrations payment				
9	to inmates-----	5,600	-	-	
10	Allocation from Salary Increase Fund-----	54,123	-	-	
11	Transfer to other institutions-----	-	-34,275	-	
12	Transfer to Emergency Fund-----	-32,690	-	-	
13					
14	Total Available-----	\$1,420,633	\$1,588,526	\$2,175,318	
15	Unexpended balance, estimated savings-----	-7,189 ^a	-11,443 ^b	-	
16					
17	TOTALS, SUPPORT -----	\$1,413,444	\$1,577,083	\$2,175,318	\$598,235
18	Contributions to State Employees' Retirement Fund-----	70,376	82,700	114,600	31,900
19					
20	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,483,820	\$1,659,783	\$2,289,918	\$630,135
21					(37.9%)
22	OTHER CURRENT EXPENSES				
23	Cost of Moving From Temporary to Permanent Institution:				
24	Budget Act appropriation (expenditures)-----	-	\$52,000	-	-\$52,000
25	Additional Inventory:				
26	Budget Act appropriation (expenditures)-----	-	-	\$15,000	15,000
27					
28	TOTAL EXPENDITURES -----	\$1,483,820	\$1,711,783	\$2,304,918	\$593,135
29					(34.7%)
30					
31					
32	GENERAL ANALYSIS				
33					
34	Number of positions-----	206.6	277	337.5	60.5
35					
36	POPULATION AND UNIT COSTS				
37	Average inmate population-----	1,088	960	1,185	225
38					(23.4%)
39	End of year population-----	(1,116)	(700)	(1,350)	(650)
40	Cost per inmate-----	\$1,356	\$1,729	\$1,963	\$234
41					(13.5%)
42					
43	Most of the increased cost is due to additional positions to staff the new institution and full year cost of new 1954-55 positions.				
44	The present staffing was mainly based on information obtained from blueprints. Now that the actual structures are virtually				
45	completed, it appears necessary to make substantial changes in the staffing pattern. Two new units of 120 capacity each will				
46	be activated in 1955-56.				
47	The new Medical Facility at Vacaville will be available for occupancy about March 1, 1955. This will result in occupying the new				
48	quarters before they are entirely completed. By the fourth quarter of 1955-56, facilities to house about 1,350 are expected to be				
49	available. The new institution has been constructed more along the lines of a hospital than a typical prison. Instead of tier-type				
50	construction in the cell blocks, solid floors separate the three-story structures. This factor and other architectural features nec-				
51	essary in a hospital, complicate the custodial coverage, and more custodial positions than are normally expected are necessary.				
52	Also, the new institution covers a great deal more area than does the facility now in use at Terminal Island.				
53					
54	SALARIES AND WAGES: The increase of \$415,593 is mostly due to 61.5 new positions to staff the Vacaville facility, and the full-				
55	year cost of salary range increases. Complement positions are discussed under the general analysis in the departmental summary.				
56	The 56.5 miscellaneous positions are explained below:				
57					
58	1 Institution food administrator I (dietitian)-----				\$4,296
59	The 240 special diets at Terminal Island are expected to increase to 448 at Vacaville. One position				
60	is proposed to organize and supervise the large special diet program in a hospital institution of				
61	this size.				
62	1 Supervising cook I-----				3,810
63	This is proposed to furnish some relief for the above position and complete the relief for the present				
64	staff.				
65					
66	^a Composed of savings in salaries and wages, \$8,679; operating expenses, \$3,186; equipment, \$2,149; inmate pay-work projects, \$436;				
67	and loss in reimbursements, \$7,261.				
68	^b Composed of savings in salaries and wages.				
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Department of Corrections
MEDICAL FACILITY—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	1 Butcher and meat cutter II				\$3,810
6	This position is proposed to provide full-time meat-cutting service and supervision for an institution				
7	increasing to 1,350 inmates.				
8	38 Correctional officers				128,589
9					
10	1 Position for Control Office				
11		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.	
12	Sergeant (Control Office)	1	1	1	
13	Correctional officer (Control Office)	—	1	1 ^a	
14					
15	This will allow for one sergeant and one correctional officer to be stationed in the control room, for				
16	16 hours per day. This is the nerve center of the institution, controlling and recording all inmate				
17	movements, counts, security reports from all posts. It controls entrance and exit through the main				
18	sally port and the visiting room which are adjacent to the control office.				
19					
20	1 Position for Kitchen and Mess Hall				
21					
22			Shifts		
23		6 a.m.-2 p.m.	11 a.m.-7 p.m.		
24	Sergeant	—	1	1	
25	Correctional officer	—	1	1	
26				1 ^a	
27					
28	This proposed additional position would allow two officers for each of the two shifts and one sergeant				
29	who would overlap the two officer shifts for over-all supervision. This plan has been effective in the				
30	other institutions, and would require the downgrading of one sergeant post to that of a correctional				
31	officer and adding one more correctional officer post.				
32	1 Position for the Inmate Visiting Room				
33	The present post assignment includes one correctional sergeant for the visiting room. However, due				
34	to the design of the visiting area in the new institution it is necessary to have one position in the				
35	visiting waiting room for proper supervision of visiting, shakedown, and inspection before and after				
36	the visit. This position will also serve the visiting room for the Reception-Guidance Center when				
37	activated.				
38	2 Positions for first floor corridor control				
39					
40			Shifts		
41		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.	
42	First floor corridor control	1	1	2	
43	First floor corridor control	—	2 ^a	—	
44					
45	The main sally port and the main corridor gate officer located at opposite ends of the long (890-foot)				
46	first-floor main corridor, together with the one corridor officer now established, cannot provide the				
47	coverage needed during the day watch, which involves much inmate traffic due to visiting, exercise periods				
48	of tubercular and psychiatric patients. This additional post is proposed to provide adequate coverage.				
49	1 Position, service corridor and sally port.				
50	A right angle (480-foot) corridor extends south from the main first floor corridor. This corridor serves				
51	the service entrance to the kitchen, commissary, laundry, clothing, the chapels, maintenance and vocational				
52	shops and rear sally port. The main sally port officer's duties prohibit him leaving his post				
53	for extended periods. This officer will control the entrance and exit from these several areas, the control				
54	of all inmate movement to and from these areas and the supervision of the rear sally port five				
55	days per week.				
56	5 Positions, increase in coverage in housing to Units L, M, and Q.				
57					
58			Shifts		
59		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.	
60	Building L, all floors	1	1	1	
61	Building M, all floors	1	1	1	
62	Building Q, all floors	1	1	1	
63					
64	The above indicates that nine positions plus 5.4 positions have been allowed for coverage in buildings				
65	L, M, and Q. The proposed coverage would be as follows:				
66					
67			Shifts		
68		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.	
69	Building L and M, first floor	1	1	1	
70	Building L and M, second floor	1	1	1	
71	Building L and M, third floor	1	1	1	
72	Building Q, first floor	1	2	2	
73	Building Q, second floor	1	2	2	
74	Building Q, third floor	1	2	2	
75					
76	Subtotal	4	5	5	
77	Less posts provided	—3	—3	—3	
78					
79	Additional posts needed	1	2	2	
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81	^a New positions.				
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Department of Corrections
MEDICAL FACILITY—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	Originally it was planned to supervise each of the buildings L, M, N, P, and Q with one correctional				
6	officer on each watch for all three floors, i.e., (one officer to cover the total building working up and				
7	down the stairs on all three solid floors).				
8	A much more feasible and workable plan of operation resulting in better supervision and custody and				
9	working within the scope of one officer's span of control is to have each officer cover two wings on the				
10	same floor, working back and forth across the corridor in wings L and M, and N and P on all watches.				
11	Wing Q being a close custody operation would use two officers on three floors on the second and third				
12	watch but may be handled by one officer for all three floors during the first watch.				
13	This will change the coverage by each officer in wings L, M, N, and P from 120 patients to 80 patients				
14	and in wing Q on the second and third watches to 60 close custody patients per officer.				
15	9 Positions for new housing Units N and P (effective October 1, 1955).				
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^a New positions.

Department of Corrections

MEDICAL FACILITY—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	4 Medical technical assistants.....				\$15,240
6	These four additional positions are proposed to provide adequate relief on a post assignment basis for				
7	existing posts.				
8	1 Psychiatrist II (effective October 1, 1955).....				6,390
9	1 Senior clinical psychologist (effective October 1, 1955).....				4,329
10	These two additional positions are proposed to provide established level of individual and group psycho-				
11	therapy to the increased population estimated for 1955-56. Present experience is that 64 percent of the				
12	1,100 population, or 700, are in therapy under seven therapists (three psychiatrists, two psychologists,				
13	and two sociologists). Results achieved to date are promising. These two additional positions would				
14	provide similar service for the same percentage of the increased population.				
15	1 Intermediate stenographer-clerk.....				2,988
16	This position will provide stenographic service to the additional professional medical positions proposed.				
17	1 Correctional sergeant (fire chief and sanitarian).....				4,296
18	This position is proposed to provide the new state-owned facility at Vacaville with service similar to				
19	that provided in other state institutions. In order to protect the inmates, employees, and state prop-				
20	erty, it is essential that adequate fire protection be provided. The fire chief would supervise and instruct				
21	eight employees who serve as part-time fire fighters and 25 inmates assigned full or part-time fire				
22	duties. Training would be given in fire fighting techniques, first aid, etc. This employee would also				
23	make periodic inspection and report on sanitary conditions. At times, crews of officers and inmates				
24	will be supervised while engaged in sanitary inspections or the elimination of sanitary hazards.				

OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS: The increase in operating expenses of \$180,660 is due mainly to the increase in inmate population and the expense of pre-establishment activities of the new institution. Changes in inmate pay, equipment, and reimbursements are negligible.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
Medical facility superintendent.....	1	1	1	\$1,100-1,200	\$14,400	\$14,400
Secretary-stenographer.....	0.9	1	1	325-395	4,279	4,494
Senior stenographer-clerk.....	0.1	-	-	281-341	-	-
Business and Accounting Office:						
Prison business manager.....	1	1	1	676-821	9,774	9,852
Accounting officer II.....	1	1	1	415-505	5,496	5,772
Accounting technician III.....	1	1	1	341-415	4,940	4,980
Accounting technician II.....	1	1	1	281-341	4,092	4,092
Bookkeeping machine operator I.....	1	1	1	243-295	3,540	3,540
Intermediate account clerk.....	2	2	2	231-281	5,940	6,237
Commissary manager I.....	1	1	1	395-481	5,772	5,772
Storekeeper II.....	1	1	1	341-415	4,980	4,980
Storekeeper I c.....	-	1	1	295-358	2,080	3,735
Institution property clerk.....	1	1	1	325-395	4,740	4,740
Senior clerk.....	1	1	1	281-341	4,044	4,092
Intermediate stenographer-clerk.....	0.1	1	1	243-295	2,916	3,060
Senior stenographer-clerk.....	0.9	-	-	281-341	-	-
Intermediate typist-clerk d.....	-	1	1	231-281	1,386	2,916
Military leave.....	-	-	-	(1,082)	1,100	1,100
Totals, Positions Now Authorized	14	16	16	\$73,761	\$79,479	\$83,762
Estimated salary savings.....	-	-0.4	-0.4	-	-1,700	-2,500
Totals, Salaries and Wages.....	14	15.6	15.6	\$73,761	\$77,779	\$81,262

OPERATING EXPENSES

Office.....	\$5,331	\$5,840	\$6,040
Printing.....	310	480	600
Telephone and Telegraph:			
Exchange charges.....	1,469	2,805	1,340
Long distance toll charges.....	366	390	1,390
Teletype and telegraph.....	251	275	275
Postage.....	1,554	1,555	1,700
Freight, cartage and express.....	2,003	2,045	2,300
Traveling—in-state.....	2,881	7,800	2,790
Traveling—out-of-state.....	347	710	710
Automobile—mileage.....	631	500	350
Cash discounts.....	-1,394	-1,350	-1,400
Totals, Operating Expenses.....	\$13,749	\$21,050	\$16,095

c Vacaville pre-establishment position effective December 1, 1954.

d Vacaville pre-establishment position effective January 1, 1955.

Department of Corrections
MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—additional -----				\$206	\$200	\$400
6							
7	INMATE PAYWORK PROJECTS						
8	Payments to inmates for productive work in institutional ac-						
9	tivities -----				\$5,164	\$9,600	\$10,340
10							
11	Totals, Administration -----				\$92,880	\$108,629	\$108,097
12							
13	SUPPORT AND SUBSISTENCE						
14							
15	SALARIES AND WAGES						
16							
17	Feeding :				SALARY RANGE		
18	Food manager -----	1	1	1	\$436-530	\$6,360	\$6,360
19	Supervising cook II -----	0.9	1	1	358-436	4,940	5,190
20	Assistant supervising institution						
21	cook -----	0.6	-	-	310-376	-	-
22	Supervising cook I e -----	1.3	6	6	310-376	13,054	24,504
23	Instructor in baking -----	1	1	1	†	4,900	5,148
24	Temporary help (in-service						
25	training) -----	-	-	-	(-)	165	165
26	Laundry :						
27	Laundry supervisor II -----	1	1	1	341-415	4,920	4,980
28	Laundry supervisor I f -----	-	1	1	281-341	1,124	3,526
29	Clothing :						
30	Storekeeper I f -----	-	1	1	295-358	1,180	3,705
31							
32	Totals, Positions Now Authorized	5.8	12	12	\$28,430	\$36,643	\$53,578
33	Proposed New Positions :						
34	Feeding :						
35	Institution food administrator I						
36	(dietitian) -----	-	-	1	358-436	-	4,296
37	Supervising cook I -----	-	-	1	310-376	-	3,810
38	Butcher and meat cutter II -----	-	-	1	310-376	-	3,810
39	Estimated salary savings -----	-	-0.2	-0.2	-	-900	-1,200
40							
41	Totals, Salaries and Wages -----	5.8	11.8	14.8	\$28,430	\$35,743	\$64,294
42							
43	OPERATING EXPENSES						
44	Feeding -----				\$271,028	\$246,850	\$313,615
45	Clothing—resident -----				25,352	24,790	30,600
46	Clothing—parole -----				9,119	7,790	12,390
47	Housekeeping -----				10,051	10,460	14,460
48	Laundry -----				4,048	4,420	4,895
49							
50	Totals, Operating Expenses -----				\$319,598	\$294,310	\$375,960
51							
52	EQUIPMENT						
53	Feeding—additional -----				\$122	\$130	\$232
54	Housekeeping and laundry—replacement -----				4,222	4,200	-
55	Miscellaneous—additional -----				-	850	500
56							
57	Totals, Equipment -----				\$4,344	\$5,180	\$732
58							
59	Totals, Support and Subsistence -----				\$352,372	\$335,233	\$440,986
60							
61	REIMBURSEMENTS						
62	Services to Employees:						
63	Meals -----				-9,654	-12,420	-15,120
64	Rental of living quarters -----				-5,980	-5,800	-2,800
65	Laundry -----				-1,841	-1,850	-2,000
66	Maintenance of Department of Public Health wards -----				-39,732	-43,800	-43,800
67	Maintenance of Department of Immigration detainees -----				-822	-800	-
68							
69	Net Totals, Support and Subsistence -----				\$294,343	\$270,563	\$377,266

e Vacaville pre-establishment positions with three effective March 1, 1955, and one effective June 1, 1955.

f Vacaville pre-establishment position effective March 1, 1955.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Associate prison warden	1	1	1	\$676-821	9,199	9,657
7	Correctional captain	1	1	1	505-613	7,356	7,356
8	Correctional lieutenant	6	9	9	415-505	40,047	51,489
9	Correctional sergeant	17.7	26	26	358-436	104,458	127,316
10	Medical technical assistant	44.8	46	46	310-376	193,463	199,710
11	Correctional officer	74	113	113	310-376	378,099	475,010
12	Senior stenographer-clerk	—	1	1	281-341	3,900	4,092
13	Temporary help (in-service training)	—	—	—	(6,107)	8,740	8,740
14	Overtime (escapes)	—	(0.2)	(0.2)	(—)	525	1,000
15	Temporary help (military leave relief)	—	(0.4)	(0.4)	(—)	1,000	1,000
16	Medical and Psychiatric Care:						
17	Director of clinical services	1	1	1	1,000-1,150	13,200	13,200
18	Psychiatrist II	1.5	3	3	710-862	28,350	29,780
19	Physician and surgeon II	2.7	3	3	710-862	29,208	30,144
20	Senior dentist	1	1	1	676-821	8,112	8,520
21	Senior clinical psychologist	2	2	2	481-584	13,020	13,318
22	Supervising nurse II	2	2	2	358-436	10,254	10,464
23	Senior sociologist	2	2	2	415-505	10,882	11,429
24	Occupational therapist II	1	1	1	358-436	5,001	5,232
25	Physical therapist II	—	1	1	358-436	4,296	4,512
26	Medical technical assistant	0.9	1	1	310-376	4,194	4,404
27	Electroencephalographic technician	0.8	1	1	281-341	3,555	3,735
28	Student professional assistant	1	1	1	220-268	2,640	2,772
29	Senior stenographer-clerk	0.7	—	—	281-341	—	—
30	Senior clerk	0.1	1	1	281-341	3,470	3,645
31	Intermediate stenographer-clerk	1.9	2	2	243-295	6,126	6,432
32	Education and Religion:						
33	Supervisor of prison education	1	1	1	530-644	7,728	7,728
34	Chaplain—Catholic	1	1	1	436-530	6,335	6,360
35	Chaplain—Protestant	0.6	1	1	436-530	5,232	5,496
36	Athletic coach and instructor of physical education	1	1	1	—	6,060	6,060
37	Librarian III	1	1	1	376-458	4,920	5,169
38	Arts and crafts teacher	1	1	1	—	5,254	5,519
39	Instructor in mill and cabinet work	—	1	1	—	4,092	4,296
40	Overtime (night school area)	(0.2)	(0.2)	(0.2)	(642)	790	790
41	Classification and Parole:						
42	Supervising parole officer	1	1	1	458-556	6,672	6,672
43	Parole officer II	0.8	1	1	395-481	5,703	5,772
44	Parole officer I	1	1	1	376-436	4,860	5,106
45	Senior sociologist	0.9	—	—	415-505	—	—
46	Prison records officer I	1	1	1	325-395	4,740	4,740
47	Intermediate stenographer-clerk	2.6	2	2	243-295	6,024	6,328
48	Intermediate typist-clerk	2.9	4	4	231-295	11,966	12,532
49	Intermediate file clerk	1	1	1	231-281	3,242	3,372
50	Totals, Positions Now Authorized	179	237	237	\$816,463	\$972,713	\$1,118,897
51	Proposed New Positions:						
52	Custodial and Personnel Care:						
53	Medical technical assistant	—	—	4	310-376	—	15,240
54	Correctional officer (23 effective July 1, 1955; 14 effective October 1, 1955; one effective April 1, 1956)	—	—	38	310-376	—	128,589
55	Classification and Treatment:						
56	Associate prison warden	—	—	1	676-821	—	8,112
57	Medical and Psychiatric Care:						
58	Psychiatrist II (effective October 1, 1955)	—	—	1	710-862	—	6,390
59	Senior clinical psychologist (effective October 1, 1955)	—	—	1	481-584	—	4,329
60	Physician and surgeon II	—	—	2	710-862	—	17,880
61	Senior dentist	—	—	0.5	676-821	—	4,056
62	Supervising nurse I	—	—	4	325-395	—	15,984
63	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
64	Education and Religion:						
65	Instructor in sheet metal work	—	—	1	—	—	5,232
66	Classification and Parole:						
67	Parole officer I	—	—	1	376-436	—	4,512
68	Intermediate stenographer-clerk	—	—	3	243-295	—	8,964
69	Estimated salary savings	—	—3.2	—4.2	—	—13,300	—20,600
70	Totals, Salaries and Wages	179	233.8	290.3	\$816,463	\$959,413	\$1,320,573

g Three Vacaville pre-establishment positions effective April 1, 1955.

h Vacaville pre-establishment positions with one effective February 1, 1955; one effective February 1, 1955; and six effective February 15, 1955.

i Vacaville pre-establishment positions with two effective December 1, 1954; five effective January 1, 1955; 10 effective February 1, 1955; and 18 effective February 15, 1955.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections
MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Custodial and personal care-----				\$9,552	\$8,430	\$10,405
6	Medical and psychiatric care-----				34,880	41,700	50,000
7	Special medical consultant services-----				14,496	15,500	16,985
8	Education, recreation, and religion-----				13,483	13,480	13,685
9	Parole and discharge allowance-----				7,549	6,515	9,335
10	Burials-----				1,200	1,200	1,800
11							
12	Totals, Operating Expenses-----				\$81,160	\$86,825	\$102,210
13							
14	EQUIPMENT						
15	Custodial and personal care—additional-----				\$133	\$1,011	\$1,031
16	Medical and psychiatric care—additional-----				486	100	2,856
17	Medical and psychiatric care—replacement-----				-	74	-
18	Education, recreation, and religion—additional-----				37	681	172
19	Education, recreation, and religion—replacement-----				633	200	-
20	Classification and parole—additional-----				-	678	2,600
21	Miscellaneous—additional-----				-	600	500
22	Miscellaneous—replacement-----				-	600	300
23							
24	Totals, Equipment-----				\$1,289	\$3,944	\$7,459
25							
26	Totals, Care and Welfare-----				\$898,912	\$1,050,182	\$1,430,242
27							
28							
29	MAINTENANCE AND OPERATION OF PLANT						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Chief of institution maintenance II--	-	1	1	\$505-613	\$5,801	\$6,091
33	Chief of institution maintenance I--	1	-	-	436-530	-	-
34	Electrician foreman-----	1	1	1	376-458	5,496	5,496
35	Carpenter foreman-----	1	1	1	376-458	5,496	5,496
36	Plumber foreman-----	1	1	1	376-458	5,496	5,496
37	Painter foreman-----	0.8	1	1	376-458	5,452	5,496
38	Locksmith j-----	-	1	1	341-415	3,069	4,194
39	Supervising groundsman l-----	-	1	1	325-395	975	4,044
40	Instructor in machine shop practices-----	1	1	1	358-436 [†]	5,169	5,430
41	Water and sewage plant supervisor j-----	-	1	1	358-436	2,148	4,404
42	Chief engineer I ^k -----	-	1	1	376-458	3,008	4,664
43	Stationary engineer j-----	1	2	2	341-415	6,634	9,116
44	Stationary fireman j-----	1	2	2	295-358	5,750	7,897
45	Institution fire fighter (intermittent) l-----	(0.7)	(0.8)	(0.8)	281-341	2,958	3,264
46	Automotive maintenance foreman m-----	-	1	1	376-458	1,880	4,607
47	Correctional officer (truck driver) j-----	-	1	1	310-376	1,860	3,900
48							
49	Totals, Positions Now Authorized--	7.8	16	16	\$41,399	\$61,192	\$79,595
50	Proposed New Positions:						
51	Correctional sergeant (fire chief						
52	and sanitarian)-----	-	-	1	358-436	-	4,296
53	Estimated salary savings-----	-	-0.2	-0.2		-900	-1,200
54							
55	Totals, Salaries and Wages-----	7.8	15.8	16.8	\$41,399	\$60,292	\$82,691
56							
57	OPERATING EXPENSES						
58	Maintenance of structures and grounds-----				\$18,428	\$20,500	\$22,000
59	Heat, light, and power-----				53,353	62,380	135,000
60	Water, plumbing, and sewage-----				-	-	14,000
61	Automobile—operation-----				3,325	4,090	4,550
62							
63	Totals, Operating Expenses-----				\$75,106	\$86,970	\$175,550
64							
65	EQUIPMENT						
66	Structures and grounds—additional-----				\$329	\$47	-
67	Structures and grounds—additional miscellaneous-----				236	-	-
68	Heat, light, and power—additional-----				167	-	-
69	Fire protection—additional-----				-	-	\$172
70	Miscellaneous—additional-----				10	400	900
71	Miscellaneous—replacement-----				-	-	400
72							
73	Totals, Equipment-----				\$742	\$447	\$1,472
74							
75	Totals, Maintenance and Operation of Plant-----				\$117,247	\$147,709	\$259,713

^j Vacaville pre-establishment positions effective January 1, 1955.

^k Vacaville pre-establishment position effective November 1, 1954.

^l Vacaville pre-establishment positions effective April 1, 1955.

^m Vacaville pre-establishment position effective February 1, 1955.

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized	206.6	281	281	\$960,053	\$1,150,027	\$1,335,832	\$185,805
6	Proposed new positions			61.5	-	-	238,488	238,488
7	Estimated salary savings	-	-4	-5	-	-16,800	-25,500	-8,700
8								
9	Totals, Salaries and Wages	206.6	277	337.5	\$960,053	\$1,133,227	\$1,548,820	\$415,593
10	Operating expenses				489,613	489,155	669,815	180,660
11	Equipment				6,581	9,771	10,063	292
12	Inmate pay-work projects				5,164	9,600	10,340	740
13								
14	TOTALS, SUPPORT				\$1,461,411	\$1,641,753	\$2,239,038	\$597,285
15								
16	REIMBURSEMENTS							
17	Services to employees				-17,475	-20,070	-19,920	150
18	Maintenance of Department of Public Health wards				-39,732	-43,800	-43,800	-
19	Maintenance of Department of Immigration detainees				-822	-800	-	800
20	Net increase in stores inventory				10,062	-	-	-
21								
22	NET TOTALS, SUPPORT				\$1,413,444	\$1,577,083	\$2,175,318	\$598,235
23								
24								
25	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
26	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
27								
28								
29								
30	EXPENSES OF MOVING INSTITUTION FROM TERMINAL							
31	ISLAND TO NEW FACILITIES AT VACAVILLE							
32								
33	OPERATING EXPENSES							
34	Costs of moving institution supplies and equipment, inmates, em-							
35	ployees and their belongings				-	\$52,000	-	
36	Additional Inventory:							
37	Increased complement of supplies for increased population				-	-	\$15,000	
38								
39	Totals, Other Current Expenses					\$52,000	\$15,000	
40								
41								
42								
43	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
44								
45								
46								
47	GENERAL FUND							
48								
49	Miscellaneous				\$221	\$300	\$300	
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Department of Corrections

TEMPORARY FACILITY—CALIFORNIA MEN'S COLONY

Temporary institution to house older and chronically infirm inmates.

Located Near San Luis Obispo

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	SUPPORT				
5	Budget Act appropriation-----	—	\$666,710	\$1,233,147	
6	Transfers to other institutions-----	—	—6,035	—	
7					
8	Total Available-----	—	\$660,675	\$1,233,147	
9	Unexpended balance, estimated savings-----	—	—21,480 ^a	—	
10					
11	TOTALS, SUPPORT -----	—	\$639,195	\$1,233,147	\$593,952
12	Contributions to State Employees' Retirement Fund-----	—	28,586	52,800	24,214
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	—	\$667,781	\$1,285,947	\$618,166
15					(92.6%)
16	OTHER CURRENT EXPENSES				
17	Initial Inventory and Supplies and Employees'				
18	Moving Expenses:				
19	Budget Act appropriation (expenditures)-----	—	\$36,495	\$24,000	—\$12,495
20					
21	TOTAL EXPENDITURES -----	—	\$704,276	\$1,309,947	\$605,671
22					(85.9%)
23					
24	GENERAL ANALYSIS				
25					
26	Number of positions-----	—	109.5	175	65.5
27					
28	POPULATION AND UNIT COSTS				
29	Average inmate population-----	—	400	900	500
30	End of year population-----	—	(600)	(1,000)	(400)
31	Cost per inmate-----	—	\$1,669	\$1,429	—\$240
32					(—14.4%)
33					
34					
35	This temporary institution to house older and chronically infirm inmates is located near San Luis Obispo. The first occupant arrived				
36	in early October, 1954, and it is planned to have about 600 inmates in residence by June 30, 1955. Population is estimated				
37	to increase to 1,000 by January 1, 1956. The inmates are housed in barracks of the former hospital section of Camp San Luis				
38	Obispo. The increase in expenditures is due mainly to the increased population. Most of the new positions are to provide staff				
39	for the 1,000-man institution.				
40					
41					
42	SALARIES AND WAGES: The increase of 66.5 new positions amounting to \$263,650 is necessary to operate an institution of				
43	1,000-inmate population. The balance of the increase is mainly due to full-year cost of positions established during the 1954-55				
44	year and the cost of merit salary adjustments. Proposed new complement positions are discussed in the general analysis in the				
45	departmental summary. 60.5 new miscellaneous positions are explained below:				
46	1 Commissary manager I-----				\$4,740
47	To assume the direct responsibility for the purchasing, storing, and distributing of all materials, sup-				
48	plies, and equipment for the institution; to have general supervision over the institution laundry, shoe				
49	shop, and the issuing and repairing of all institution inmate wearing apparel; and general supervision				
50	over the inmate canteen.				
51	1 Senior account clerk-----				3,456
52	To relieve the present accounting technician who has direct supervision for the maintaining of the stores				
53	activities, revolving fund, accounts receivable records, all financial transactions of inmates being				
54	released on parole or discharge, supervision of the inmate clerks auditing the invoices and preparing				
55	claims for payments.				
56	1 Senior typist-clerk (personnel)-----				3,456
57	To act as personnel clerk for the institution; maintain general supervision of the personnel office;				
58	handle all personnel functions for the institution.				
59	1 Food manager-----				5,232
60	To supervise four cooks, a butcher and baker, to plan and coordinate the feeding operations in several				
61	dining rooms and two kitchens, located in scattered areas about the institution.				
62	1 Supervising cook I-----				3,810
63	To provide seven-day coverage in the kitchen. The kitchen is in operation from 4 a.m. to 7 p.m. daily,				
64	requiring two shifts. At the present time the staffing for this operation includes one supervising cook				
65	II and two supervising cook I. With the increase in population, it necessitates operating another mess				
66	hall, thereby increasing the work load and responsibilities of the mess personnel.				
67	1 Baker II-----				3,810
68	To prepare, supervise, and instruct in the baking of bread and pastries for an institution of 1,000 in-				
69	mates.				
70	1 Butcher-meat cutter II-----				4,194
71	To prepare, supervise, and instruct in the cutting of meat.				
72	1 Storekeeper II (clothing)-----				4,194
73	To be in charge of the clothing room of the institution in which all bedding and items of inmate				
74	wearing apparel will be handled, and the issuing and distributing of wearing apparel throughout the				
75	facility.				

^a Composed of savings in salaries and wages.

Department of Corrections

TEMPORARY FACILITY—CALIFORNIA MEN'S COLONY—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2	SALARIES AND WAGES—Continued				
3	2 Correctional lieutenant -----				\$9,960
4	One position is proposed to provide an inmate assignment officer post. One position is proposed to				
5	provide relief for the correctional captain and the other lieutenant posts.				
6	39 Correctional officer -----				140,840
7	(Five effective September 1, 1955; five effective October 1, 1955.)				
8	15 Correctional officer (new dormitories).				
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The above 15 posts are to provide coverage for the listed dormitories to be activated July 1, 1955, due to the increase in population from 600 to 1,000. Dormitory T 309 is the staff mess and will require custodial supervision.

6 Correctional officer (present dormitories).

	Population	Shifts		
		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
Dormitory T 324-25-26 -----	72	1	1	1
Dormitory T 330-31-32 -----	92	1	1	1
Totals -----	164	2	2	2

Posts for the correctional officer positions now authorized have been rearranged in order to fit in with the buildings actually used and posts found to be needed upon occupancy of the institution. These six posts plus are proposed to provide coverage for the above listed dormitories. It has been necessary to activate all except one of these dormitories in the current year to meet the demand for 600-bed capacity.

2 Correctional officer (Mess Hall No. 2).

	Population	Shifts		
		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
Mess Hall No. 2 -----		1 a	1 a	-

Two posts are to provide custodial coverage for Mess Hall No. 2, to be activated to accommodate the increase in population from 600 to 1,000. Each mess hall will seat approximately 280 inmates at one time.

1 Correctional officer (recreation hall and yard).

	Population	Shifts		
		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
Recreation hall and yard -----		-	1	1
Recreation hall and yard -----		-	1 a	-

To supervise an additional yard that will be activated when the population is increased from 600 to 1,000.

15 Correctional officer (relief).

Fifteen positions are proposed to furnish relief for the above 24 posts.

1 Chief psychiatrist ----- 11,400

To act as chief medical officer and to meet a present need for services of this nature.

0.5 Senior dentist (increase from half-time to full-time) ----- 3,380

Because of the increase to 1,000 population the services of a full-time dentist will be necessary.

1 Senior sociologist (to June 30, 1956) ----- 6,060

This position was authorized July 1, 1953, at Medical Facility, for one year and extended to June 30, 1954, at the Men's Colony, to determine whether a program of geriatrics would make it possible to rehabilitate many of the older type inmates and make possible their parole or discharge. Because of the transfer of these inmates and this position from Terminal Island to San Luis Obispo in 1954-55, the results achieved by this program were somewhat delayed. It is proposed that this position be continued to June 30, 1954, in order that the San Luis Obispo Facility and the department may continue to evaluate the results of this program.

1 Occupational therapist ----- 4,296

To conduct a number of varied occupational activities which will provide beneficial experience for groups of inmates made up mainly from the older inmates.

a Proposed new positions.

Department of Corrections

TEMPORARY FACILITY—CALIFORNIA MEN'S COLONY—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	3 Medical technical assistant				\$11,430
6	The present and proposed new posts are as follows:				
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Department of Corrections

TEMPORARY FACILITY—CALIFORNIA MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				—	\$2,500	\$4,620
6	Printing				—	500	600
7	Telephone and Telegraph:						
8	Exchange charges				—	2,000	2,640
9	Long distance toll charges				—	1,500	2,400
10	Teletype and telegraph				—	120	180
11	Postage				—	570	1,050
12	Freight, cartage, and express				—	930	1,860
13	Rental of Army equipment				—	2,200	2,200
14	Traveling—in-state				—	2,880	2,400
15	Cash discounts				—	—360	—800
16							
17	Totals, Operating Expenses				—	\$12,840	\$17,150
18							
19	EQUIPMENT						
20	Administration—additional				—	—	\$1,894
21	Miscellaneous—replacement				—	\$50	100
22	Miscellaneous—additional				—	—	100
23							
24	Totals, Equipment				—	\$50	\$2,094
25							
26	INMATE PAY-WORK PROJECTS						
27	Payment for productive work in institutional activities				—	\$4,620	\$9,240
28							
29	Totals, Administration				—	\$64,073	\$92,000
30							
31	SUPPORT AND SUBSISTENCE						
32							
33	SALARIES AND WAGES						
34							
35	Feeding:				SALARY RANGE		
36	Supervising cook II	—	1	1	\$358-436	\$5,232	\$5,232
37	Supervising cook I	—	2	2	310-376	6,660	7,928
38	Laundry:						
39	Laundry supervisor II	—	1	1	341-415	3,120	4,350
40	Temporary help (in-service						
41	training)	—	(0.1)	(0.1)	—	374	374
42							
43	Totals, Positions Now Authorized	—	4	4	—	\$15,386	\$17,884
44	Proposed New Positions:						
45	Feeding:						
46	Food manager	—	—	1	436-530	—	5,232
47	Supervising cook I	—	—	1	310-376	—	3,810
48	Baker II	—	—	1	310-376	—	3,810
49	Butcher-meat cutter II	—	—	1	341-415	—	4,194
50	Laundry and Clothing:						
51	Storekeeper II	—	—	1	341-415	—	4,194
52	Estimated salary savings	—	—0.2	—0.2	—	—1,000	—900
53							
54	Totals, Salaries and Wages	—	3.8	8.8	—	\$14,386	\$38,224
55							
56	OPERATING EXPENSES						
57	Feeding				—	\$127,660	\$258,340
58	Clothing—resident				—	12,365	27,820
59	Clothing—parole				—	1,085	5,249
60	Housekeeping				—	5,100	11,475
61	Laundry				—	2,540	3,465
62							
63	Totals, Operating Expenses				—	\$148,750	\$306,349
64							
65	EQUIPMENT						
66	Feeding—additional				—	—	\$210
67	Miscellaneous—additional				—	—	200
68	Miscellaneous—replacement				—	\$100	200
69							
70	Totals, Equipment				—	\$100	\$610
71							
72	Totals, Support and Subsistence				—	\$163,236	\$345,188
73							
74	REIMBURSEMENTS						
75	Services to Employees:						
76	Rental of living quarters				—	—2,000	—3,000
77	Meals				—	—13,500	—18,900
78							
79	Net Totals, Support and Subsistence				—	\$147,736	\$323,283

Department of Corrections

TEMPORARY FACILITY—CALIFORNIA MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2	SALARIES AND WAGES						
3	Custodial and Personal Care:				SALARY RANGE		
4	Correctional captain -----	-	1	1	\$505-613	\$6,672	\$7,008
5	Correctional lieutenant -----	-	6	6	415-505	26,560	31,224
6	Correctional sergeant -----	-	14	14	358-436	49,668	62,592
7	Correctional officer -----	-	55	55	310-376	175,294	221,359
8	Temporary help (in-service training)	-	(1.5)	(1.9)	-	5,030	6,300
9	Overtime (escapes and emergencies)	-	(0.2)	(0.3)	-	700	1,000
10	Medical Care:						
11	Physician and surgeon II -----	-	1	1	710-862	7,487	8,870
12	Senior dentist -----	-	0.5	0.5	676-821	3,380	4,226
13	Senior sociologist -----	-	1	-	415-505	5,892	-
14	Medical technical assistant -----	-	5	5	310-376	16,645	19,820
15	Education and Religion:						
16	Chaplain—Protestant -----	-	0.5	0.5	436-530	2,180	2,726
17	Chaplain—Catholic -----	-	0.5	0.5	436-530	2,180	2,726
18	Athletic coach and instructor in						
19	physical education -----	-	1	1	†	4,598	5,452
20	Classification and Treatment:						
21	Associate prison warden -----	-	1	1	676-821	7,129	8,452
22	Classification and Parole:						
23	Parole officer II -----	-	1	1	395-481	4,166	4,940
24	Senior stenographer-clerk -----	-	1	1	281-341	3,020	3,600
25	Intermediate typist-clerk -----	-	2	2	231-281	4,956	6,224
26	Prison records officer I -----	-	1	1	325-395	3,492	4,160
27	Totals, Positions Now Authorized	-	91.5	90.5	-	\$329,049	\$400,679
28	Proposed New Positions:						
29	Custodial and Personal Care:						
30	Correctional lieutenant -----	-	-	2	415-505	-	9,960
31	Correctional sergeant -----	-	-	1	358-436	-	4,296
32	Correctional officer (five effective						
33	September 1, 1955; five effective						
34	October 1, 1955) -----	-	-	39	310-376	-	140,840
35	Medical Care:						
36	Chief psychiatrist -----	-	-	1	950-1,050	-	11,400
37	Senior dentist -----	-	-	0.5	676-821	-	3,380
38	Medical technical assistant -----	-	-	3	310-376	-	11,430
39	Senior stenographer-clerk -----	-	-	1	281-341	-	3,456
40	Senior sociologist -----	-	-	1	415-505	-	6,060
41	Education and Religion:						
42	Chaplain—Protestant -----	-	-	0.5	436-530	-	2,616
43	Chaplain—Catholic -----	-	-	0.5	436-530	-	2,616
44	Librarian III -----	-	-	1	376-458	-	4,512
45	Occupational therapist II -----	-	-	1	358-436	-	4,296
46	Classification and Parole:						
47	Parole officer I -----	-	-	1	376-436	-	4,512
48	Intermediate typist-clerk -----	-	-	4	243-295	-	11,952
49	Estimated salary savings -----	-	-3.2	-3.2	-	-12,000	-11,200
50	Totals, Salaries and Wages -----	-	88.3	143.8	-	\$317,049	\$610,805
51	OPERATING EXPENSES						
52	Custodial and personal care -----	-			-	\$3,775	\$8,495
53	Medical care -----	-			-	14,825	16,355
54	Education and religion -----	-			-	2,862	3,800
55	Recreation -----	-			-	790	1,780
56	Paroles and discharges -----	-			-	875	4,225
57	Classification and parole -----	-			-	600	925
58	Burials -----	-			-	600	1,800
59	Totals, Operating Expenses -----	-			-	\$24,327	\$37,380
60	EQUIPMENT						
61	Medical—additional -----	-			-	-	\$1,918
62	Education—additional -----	-			-	-	2,000
63	Classification and treatment—additional -----	-			-	-	3,531
64	Miscellaneous—replacement -----	-			-	\$50	200
65	Miscellaneous—additional -----	-			-	-	200
66	Totals, Equipment -----	-			-	\$50	\$7,849
67	Totals, Care and Welfare -----	-			-	\$341,426	\$656,034

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

TEMPORARY FACILITY—CALIFORNIA MEN'S COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT							
2								
3								
4	SALARIES AND WAGES							
5	Maintenance of Structures:				SALARY RANGE			
6	Chief of institution maintenance I..	-	1	1	\$436-530	\$4,995	\$5,474	
7	Light, Heat, and Power:							
8	Stationary engineer	-	1	1	341-415	4,402	4,840	
9	Stationary fireman	-	2	2	310-376	6,910	7,590	
10	Plumber foreman	-	1	1	376-458	4,307	4,721	
11	Carpenter foreman	-	1	1	376-458	4,307	4,721	
12	Fire Protection:							
13	Correctional sergeant (fire chief							
14	and sanitarian)	-	1	1	358-436	4,101	4,494	
15	Institution fire fighter (seven in-							
16	termittent)	-	(7)	(7)	281-341	2,448	2,448	
17								
18	Totals, Positions Now Author-							
19	ized	-	7	7	-	\$31,470	\$34,288	
20	Proposed New Positions:							
21	Maintenance of Structures:							
22	Painter foreman	-	-	1	376-458	-	4,512	
23	Light, Heat, and Power:							
24	Electrician foreman	-	-	1	376-458	-	4,512	
25	Fire Protection:							
26	Institution fire fighter	-	-	(1)	-	-	408	
27	Estimated salary savings	-	-0.3	-0.3	-	-1,100	-1,000	
28								
29	Totals, Salaries and Wages	-	6.7	8.7	-	\$30,370	\$42,720	
30	OPERATING EXPENSES							
31	Maintenance of structures				-	\$5,000	\$19,000	
32	Maintenance of grounds				-	500	2,000	
33	Light, heat, and power				-	44,600	89,800	
34	Fire protection				-	500	600	
35	Water, plumbing, and sewage				-	1,000	1,500	
36	Automobile—operation				-	3,890	5,600	
37								
38	Totals, Operating Expenses				-	\$55,490	\$118,500	
39	EQUIPMENT							
40	Structures—additional				-	-	\$210	
41	Miscellaneous—replacement				-	\$100	200	
42	Miscellaneous—additional				-	-	200	
43								
44	Totals, Equipment				-	\$100	\$610	
45								
46	Totals, Maintenance and Operation of Plant				-	\$85,960	\$161,830	
47								
48	RECAPITULATION BY OBJECT							
49								
50								
51	Salaries and Wages:							CHANGE FROM
52	Positions now authorized	-	113.5	112.5	-	\$423,768	\$505,915	1954-55
53	Proposed new positions	-	-	66.5	-	-	263,650	\$82,147
54	Estimated salary savings	-	-4	-4	-	-15,400	-14,300	263,650
55								1,100
56	Totals, Salaries and Wages	-	109.5	175	-	\$408,368	\$755,265	\$346,897
57	Operating expenses				-	241,407	479,379	237,972
58	Equipment				-	300	11,163	10,863
59	Inmate pay-work projects				-	4,620	9,240	4,620
60	TOTALS, SUPPORT				-	\$654,695	\$1,255,047	\$600,352
61	REIMBURSEMENTS							
62	Services to employees				-	-15,500	-21,900	-6,400
63	NET TOTALS, SUPPORT				-	\$639,195	\$1,233,147	\$593,952
64								
65	OTHER CURRENT EXPENSES							
66	DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
67		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
68	INITIAL INVENTORY AND EMPLOYEES' MOVING							
69	EXPENSES							
70	OPERATING EXPENSES							
71	Initial inventories of materials and supplies, and costs of moving				-	\$36,495	\$24,000	
72	employees							
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Department of Corrections
INSTITUTION FOR MEN, CHINO

A minimum custody institution for adult offenders. A reception-guidance center processes new offenders from Southern California. The institution also operates a branch facility at Tehachapi.

Located Near Chino, San Bernardino County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Institution Operations	\$2,356,353	\$2,543,657	\$2,631,413	\$87,756
7	Reception-Guidance Center	119,871	161,489	184,045	22,556
8	Tehachapi Branch	—	279,164	652,605	373,441
9	Emergency Forest Fire Suppression	—22,805	—2,608	—	2,608
10	Camps	110,918	118,274	124,189	5,915
11					
12	TOTALS, SUPPORT	\$2,564,337	\$3,099,976	\$3,592,252	\$492,276
13	Contributions to State Employees' Retirement Fund	131,571	160,500	184,600	24,100
14					
15	TOTAL EXPENDITURES FOR SUPPORT	\$2,695,908	\$3,260,476	\$3,776,852	\$516,376
16					(15.8%)
17	OTHER CURRENT EXPENSES				
18	Initial Inventory and Supplies and Employees' Moving Ex-				
19	penses—Tehachapi Farm Branch	—	\$28,000	—	—\$28,000
20	Tehachapi Emergency Camp	\$16,502	—	—	—
21					
22	TOTAL EXPENDITURES	\$2,712,410	\$3,288,476	\$3,776,852	\$488,376
23					
24					
25	RECONCILIATION WITH APPROPRIATIONS				
26					
27	General Fund				
28	SUPPORT				
29	Budget Act appropriation	\$2,499,016	\$3,259,723	\$3,592,252	
30	Allocations from Salary Increase Fund	122,902	—	—	
31	Allocations from departmental administration—				
32	payments to inmates	8,461	—	—	
33	Transfer from other institutions	14,170	—	—	
34	Transfer to other institutions	—23,710	—	—	
35	Transfer to Emergency Fund	—30,230	—	—	
36					
37	Total Available	\$2,590,609	\$3,259,723	\$3,592,252	
38	Unexpended balance, estimated savings	—26,272 ^a	—159,747 ^b	—	
39					
40	TOTALS, SUPPORT	\$2,564,337	\$3,099,976	\$3,592,252	
41	Contributions to State Employees' Retirement Fund	131,571	160,500	184,600	
42					
43	TOTAL EXPENDITURES FOR SUPPORT	\$2,695,908	\$3,260,476	\$3,776,852	
44					
45	OTHER CURRENT EXPENSES				
46	Initial Inventory and Supplies and Employees' Moving Expenses:				
47	Budget Act appropriation (expenditures)	—	\$28,000	—	
48	Tehachapi Emergency Camp:				
49	Prior Year Balance Available, Chapter 1373, Statutes of 1953	\$20,000	—	—	
50	Unexpended balance, estimated savings	—3,498	—	—	
51					
52	Total Expenditures, Tehachapi Emergency Camp	\$16,502	—	—	
53					
54	TOTAL EXPENDITURES	\$2,712,410	\$3,288,476	\$3,776,852	
55					
56					
57	GENERAL ANALYSIS				
58					
59	<i>Number of positions</i>	373.8	495	511	17
60					
61	POPULATION AND UNIT COSTS				
62	Institution Operations:				
63	Average Inmate Population:				
64	Prison	1,496	1,500	1,500	—
65	Reception-Guidance Center ^c	394	400	400	—
66					
67	Total	1,890	1,900	1,900	—
68	Cost per inmate ^d	\$1,307	\$1,403	\$1,452	\$49
69					(3.4%)
70					
71					
72	^a Composed of savings in salaries and wages, \$1,520; operating expenses, \$2,295; equipment, \$15,674; inmate pay-work projects				
73	\$3,435; excess reimbursements, \$3,348.				
74	^b Composed of savings in salaries and wages, \$155,409; and inmate pay-work projects, \$4,338.				
75	^c These inmates are fed, housed and otherwise cared for at the Institution for Men.				
76	^d Excluding cost of operating Reception-Guidance Center.				
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Department of Corrections
INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2	POPULATION AND UNIT COSTS—Continued				
3	Tehachapi Branch:				
4	Average inmate population	2	150	500	350
5					(233%)
6	Cost per inmate	—	\$1,959	\$1,403	—\$556
7					(—28.4%)
8	Highway Road Camp Operations:				
9	Average inmate population	99	100	100	—
10	Cost per inmate	\$1,025	\$1,119	\$1,129	\$10
11					(0.9%)
12	Federal Forestry Camp Operations:				
13	Average inmate population	17	20	20	—
14	Cost per inmate	\$2,107	\$1,780	\$1,814	\$34
15					(1.9%)
16	State Forestry Camp Operations:				
17	Average inmate population	187	225	240	15
18	Cost per inmate	\$1,287	\$1,337	\$1,332	—\$5
19					(—0.4%)
20	The institution population is estimated to remain the same in both the current and budget years. The former women's institution at Tehachapi is now being rehabilitated and will be operated as a branch institution by this institution, with the first inmates scheduled to move in in January, 1955. The fourth quarter average population will be 400 with a 1955-56 average population of 500.				
21	SALARIES AND WAGES: The increase of \$321,012 is mainly due to 13 new positions and the full year cost of positions to operate the Tehachapi branch unit. Complement positions are discussed under the general analysis in the departmental summary. Six miscellaneous positions are explained below:				
22	1 Senior dentist				\$8,112
23	This position is proposed for the main institution. There are three dentists at the present time, two of which are assigned to the Reception-Guidance Center to care for the 2,750 received annually, the other one at the main institution. The regular institution population, including camps that require dental care, is over 1,800, plus normal turnover of 1,000 inmates per year.				
24	Two dentists are needed to handle the main institution work load.				
25	1 Medical technical assistant				3,810
26	This position is proposed as a combined clinical laboratory and X-ray technician. The present staff provides five nurses for 24-hour in-patient hospital coverage and two medical technical assistants for the out-patient clinics at the Reception-Guidance Center and one at the institution.				
27	It is no longer possible for the three doctors to adequately care for all of the patients and to attempt to train several times each year, those inmates who are required to operate such departments as the operating room, X-ray laboratory, pharmacy and clinical laboratory. A considerable amount of time is spent training inmates because of the short stay of the inmates.				
28	This position will be a skilled technician as well as offering training to inmates.				
29	1 Water and sewage plant supervisor				4,296
30	This position is again proposed for the 1955-56 Budget. This institution is the only major prison that does not have such a position. The sewage disposal system and the water system is a necessity from both a sanitation and health standpoint, not only for the institution proper, but for the adjacent populated areas by reason of the fact that the outlet for the sewage unit flows into the Chino Creek. The industrial operations also present problems such as following: (1) slaughterhouse operations cause problems in maintaining an appropriate balance in the system; (2) complications of the drainage from the milk processing room; (3) the operation of the cannery increases the sewage load from 50 percent to 100 percent. In order to adequately operate the water system and to maintain proper control, a technically trained free person is required.				
31	TEHACHAPI BRANCH UNIT				
32	1 Intermediate account clerk				2,844
33	This position is again proposed for 1955-56, to prepare claim schedules, receipting for trust accounts, the handling of withdrawals for canteen and paroles, discharges, filing, pricing, and stock received reports; and to assist in checking vendors' invoices. Only one position has been budgeted to handle these operations which must be done locally. Two positions are needed for these operations in a 500-man institution.				
34	1 Supervising cook I				3,810
35	This position is also again proposed for 1955-56. The normal kitchen operations call for coverage by a supervising cook I or II, eight-hour shifts, seven days a week. One cook is to be assigned the morning eight-hour shift, five days per week, one is to be assigned the afternoon eight-hour shift, five days per week, and the third cook now being requested is to work relief for the above posts for a total of 32 hours per week. The remaining eight hours are to be used in giving partial relief for holidays, sick leaves, and vacations. The supervising cook II will not have the extra time to relieve these positions. In addition to over-all supervision of the feeding program, he will supervise the meat cutting, the bakery, the personnel dining room, plan the menus, prepare estimates for all food requirements and culinary supplies.				
36	Correctional lieutenant (overtime)				1,900
37	This overtime position is required as an in-service training officer as adequate training program is recognized to be important both as to morale of personnel and for proper functioning of an institution. The staff at Tehachapi, including correctional industries, will total approximately 100 employees.				
38	0.5 Chaplain, Protestant (half time)				2,616
39	0.5 Chaplain, Catholic (half time)				2,616
40	It is proposed that these chaplains will provide regular Sunday services and religious abstract for each inmate in an institution of 500 inmates. This will be used by the classification committee and other institution officials in treatment, case work services, and psychological study. They will also interview the inmates and counsel with relatives and friends concerning inmates.				

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3					
4	GENERAL ANALYSIS—Continued				
5	OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS: The increase of \$174,880 in operating				
6	expenses is mainly due to the increased population of 350 at the Tehachapi Branch. The increase in equipment is due to				
7	more replacement items budgeted than has been necessary in the past few years. Inmate pay increase of \$6,623 is mainly due				
8	to the increased population at the Tehachapi Branch. Increased reimbursements reflect the full year operation of the Tehachapi				
9	Branch and increased population in the state forestry camps.				
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Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2	SALARIES AND WAGES						
3	Feeding:				SALARY RANGE		
4	Food manager	1	1	1	\$436-530	\$6,360	\$6,360
5	Supervising cook II	1	1	1	358-436	5,232	5,232
6	Supervising cook I	4.9	5	5	310-376	21,888	22,076
7	Instructor in baking	1	1	1	†	5,820	6,110
8	Butcher-meat cutter II	1	1	1	310-376	4,512	4,512
9	Temporary help (in-service training)	(0.2)	(0.2)	(0.2)	(197)	200	200
10	Clothing:						
11	Tailor	1	1	1	341-415	4,980	4,980
12	Instructor in shoemaking	1	1	1	†	6,360	6,360
13	Storekeeper II	—	1	1	341-415	4,980	4,980
14	Correctional sergeant	1	—	—	358-436	—	—
15	Laundry:						
16	Laundry supervisor II	1	1	1	341-415	4,980	4,980
17	Laundry supervisor I	1	1	1	281-341	3,932	4,092
18	Totals, Positions Now Authorized	13.9	14	14	\$67,726	\$69,244	\$69,882
19	Estimated salary savings	—	—0.2	—0.1	—	—900	—1,000
20	Totals, Salaries and Wages	13.9	13.8	13.9	\$67,726	\$68,344	\$68,882
21	OPERATING EXPENSES						
22	Feeding				\$478,753	\$484,580	\$483,340
23	Clothing—resident				48,327	45,180	46,260
24	Clothing—parole				27,616	33,580	30,800
25	Clothing—Reception-Guidance Center issue				20,029	18,905	19,580
26	Housekeeping				25,154	27,810	32,520
27	Laundry				5,387	6,425	6,165
28	Totals, Operating Expenses				\$605,266	\$616,480	\$618,665
29	EQUIPMENT						
30	Feeding—replacement				\$804	\$727	\$2,381
31	Feeding—additional				—	—	148
32	Clothing—replacement				—	—	197
33	Housekeeping—replacement				2,500	5,373	11,947
34	Housekeeping—additional				226	—	—
35	Miscellaneous—replacement				45	550	550
36	Miscellaneous—additional				117	300	300
37	Totals, Equipment				\$3,692	\$6,950	\$15,523
38	Totals, Support and Subsistence				\$676,684	\$691,774	\$703,070
39	REIMBURSEMENTS						
40	Services to Employees:						
41	Meals				—13,434	—13,490	—13,490
42	Rental of living quarters				—9,062	—9,670	—9,670
43	Laundry, shoe repair, and dry cleaning				—4,871	—4,875	—4,875
44	Services to Other Agencies:						
45	United States Bureau of Prisons—federal prisoners				—1,095	—800	—
46	Institution for Women—bread				—3,498	—1,240	—
47	Net Totals, Support and Subsistence				\$644,724	\$661,699	\$675,035
48	CARE AND WELFARE						
49	SALARIES AND WAGES						
50	Custodial and Personal Care:				SALARY RANGE		
51	Associate prison warden	1	1	1	\$676-821	\$8,765	\$9,199
52	Correctional captain	1	1	1	505-613	6,868	7,211
53	Correctional lieutenant	10.8	11	11	415-505	66,133	66,636
54	Correctional sergeant	23.7	24	24	358-436	124,268	125,526
55	Correctional officer	188.6	193	193	310-376	848,302	863,217
56	Overtime (escapes)	(0.7)	(0.7)	(0.7)	(2,099)	2,100	2,300
57	Temporary help (in-service training)	(5.3)	(5.3)	(5.3)	(9,100)	9,800	9,800
58	Temporary help (military leave relief)	—	(0.2)	(0.2)	(—)	850	850
59	Classification and Treatment:						
60	Associate prison warden	1	1	1	676-821	9,852	9,852

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections
INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Classification and Parole:				SALARY RANGE		
6	Senior sociologist -----	1	1	1	\$415-505	\$6,060	\$6,060
7	Supervising parole officer -----	1	1	1	458-556	6,672	6,672
8	Parole officer II -----	2	2	2	395-481	11,544	11,544
9	Parole officer I -----	3	3	3	376-436	15,283	15,549
10	Prison records officer II -----	1	1	1	358-436	5,232	5,232
11	Senior stenographer-clerk -----	2.4	1	1	281-341	4,092	4,092
12	Senior typist-clerk -----	-	1	1	281-341	4,092	4,092
13	Intermediate typist-clerk -----	10.7	13	13	231-295	39,906	41,617
14	Senior clerk -----	1	1	1	281-341	4,092	4,092
15	Intermediate clerk -----	2	2	2	231-281	6,744	6,744
16	Photographer I -----	1	1	1	325-395	4,296	4,512
17	Student professional assistant -----	0.2	1	1	220-268	2,673	2,808
18	Medical:						
19	Chief prison medical officer -----	1	1	1	950-1,050	12,300	12,600
20	Chief psychiatrist, correctional						
21	facility -----	1	1	1	950-1,050	12,000	12,600
22	Physician and surgeon II -----	2	2	2	710-862	20,688	20,688
23	Senior dentist -----	2.5	3	3	676-821	27,816	28,224
24	Optometrist (half time) -----	0.5	0.5	0.5	25-35 day	3,780	4,200
25	Nurse anesthetist (intermittent) -----	0.4	0.4	0.4	25 day	2,700	2,700
26	Supervising nurse I (intermittent) -----	0.6	0.6	0.6	325-395	2,844	2,844
27	Supervising nurse I -----	4.1	4	4	325-395	18,125	18,499
28	Medical technical assistant -----	2	2	2	310-376	9,970	9,024
29	Senior typist-clerk -----	-	1	1	281-341	3,456	3,630
30	Intermediate typist-clerk -----	0.8	-	-	231-281	-	-
31	Education and Religion:						
32	Supervisor of prison education -----	1	1	1	530-644	7,728	7,728
33	Chaplain—Protestant -----	1	1	1	436-530	5,232	5,496
34	Chaplain—Catholic -----	1	1	1	436-530	6,360	6,360
35	Chaplain—Jewish (part time) -----	0.1	0.2	0.2	436-530	1,046	1,046
36	Supervisor of vocational instruction -----	1	1	1	481-584	7,008	7,008
37	Instructor in auto mechanics -----	-	1	1	†	4,980	5,232
38	Instructor in auto body and						
39	fender work -----	-	1	1	†	5,232	5,496
40	Instructor in general shop -----	-	1	1	†	3,760	4,940
41	Instructor in mill and cabinet work -----	-	1	1	†	5,496	5,772
42	Instructor in plastering -----	-	1	1	†	5,772	5,772
43	Instructor in masonry -----	-	1	1	†	5,232	5,496
44	Instructor in tile setting -----	-	1	1	†	5,496	5,772
45	Instructor in machine shop practices -----	-	1	1	†	5,772	5,772
46	Instructor in welding -----	-	1	1	†	5,772	5,772
47	Arts and crafts teacher -----	-	1	1	†	4,740	4,980
48	Athletic coach and instructor of						
49	physical education -----	1	1	1	†	5,452	5,726
50	Assistant athletic coach and in-						
51	structor of physical education -----	1	1	1	†	5,364	5,634
52	Librarian III -----	1	1	1	376-458	5,276	5,496
53	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
54							
55	Totals, Positions Now Authorized	274.4	292.7	292.7	\$1,264,618	\$1,400,113	\$1,426,204
56	Proposed New Positions:						
57	Medical:						
58	Senior dentist -----	-	-	1	\$676-821	-	\$8,112
59	Medical technical assistant -----	-	-	1	310-376	-	3,810
60	Education and Religion:						
61	Instructor in radio repair -----	-	-	1	341-530	-	4,740
62	Instructor in office machine repair -----	-	-	1	341-530	-	4,740
63	Estimated salary savings -----	-	-4.2	-2.6	-	-20,600	-22,500
64							
65	Totals, Salaries and Wages -----	274.4	288.5	294.1	\$1,264,618	\$1,379,513	\$1,425,106
66							
67	OPERATING EXPENSES						
68	Custodial and personal care -----				\$21,307	\$21,370	\$21,370
69	Medical care -----				36,028	38,200	38,200
70	Education and religion -----				24,060	23,800	27,800
71	Recreation -----				6,069	6,100	6,100
72	Paroles and discharge -----				26,545	24,970	25,200
73	Escapes -----				146	100	100
74	Burials -----				-	200	200
75	Classification and parole -----				3,835	3,970	3,970
76							
77	Totals, Operating Expenses -----				\$117,990	\$118,710	\$122,940

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3							
4	Custodial and personal—replacement				\$180	-	\$1,425
5	Custodial and personal—additional				1,135	\$100	718
6	Medical—replacement				-	767	-
7	Medical—additional				837	211	702
8	Education—replacement				1,723	3,253	3,125
9	Education—additional				1,208	552	2,277
10	Recreation—replacement				268	-	-
11	Classification—replacement				77	302	619
12	Classification—additional				-	2,929	-
13	Miscellaneous—replacement				48	350	350
14	Miscellaneous—additional				291	300	300
15							
16	Totals, Equipment				\$5,767	\$8,764	\$9,516
17							
18	Totals, Care and Welfare				\$1,388,375	\$1,506,987	\$1,557,562
19							
20	REIMBURSEMENTS						
21	Services to Correctional Industries:						
22	Custodial supervision of inmates in productive enterprises				-29,912	-30,000	-30,000
23							
24	Net Totals, Care and Welfare				\$1,358,463	\$1,476,987	\$1,527,562
25							
26							
27	MAINTENANCE AND OPERATION OF PLANT						
28	SALARIES AND WAGES						
29	Maintenance of Structures:				SALARY RANGE		
30	Chief of institution maintenance II	-	1	1	\$505-613	\$6,116	\$6,980
31	Chief engineer I	0.7	-	-	376-458	-	-
32	Chief engineer II	1	1	1	415-505	6,060	6,060
33	Electrician foreman	1	1	1	376-458	5,496	5,496
34	Electrician	-	1	1	341-415	4,194	4,404
35	Carpenter foreman	1	1	1	376-458	5,496	5,496
36	Painter foreman	1	1	1	376-458	5,496	5,496
37	Painter	-	1	1	341-415	4,194	4,404
38	Plumber foreman	1	1	1	376-458	5,496	5,496
39	Supervising groundsman	1	1	1	325-395	4,740	4,740
40	Stationary engineer	1	2	2	341-415	9,580	9,960
41	Stationary fireman	2	2	2	310-376	8,892	9,024
42	Institution fire fighter (eight inter-						
43	mittent)	(0.8)	(0.8)	(0.8)	281-341	3,264	3,264
44	Automotive maintenance foreman	0.2	-	-	376-481	-	-
45	Automobile mechanic	1.8	2	2	341-415	9,530	9,760
46	Correctional sergeant (fire chief						
47	and sanitarian)	1	1	1	358-436	5,232	5,232
48	Correctional officer (truck driver)	1	1	1	310-376	4,512	4,512
49							
50	Totals, Positions Now Authorized	13.7	17	17	\$71,818	\$88,298	\$90,324
51	Proposed New Positions:						
52	Water and sewage plant supervisor	-	-	1	358-436	-	4,296
53	Estimated salary savings	-	-0.3	-0.2	-	-1,500	-1,600
54							
55	Totals, Salaries and Wages	13.7	16.7	17.8	\$71,818	\$86,798	\$93,020
56							
57	OPERATING EXPENSES						
58	Maintenance of Structures:						
59	Recurring maintenance				\$29,794	\$40,790	\$43,290
60	Special Repairs and Maintenance:						
61	Replace 329 windows in seven temporary dormitories				-	-	3,390
62	Replace panels with Masonite on ceilings and walls of						
63	seven temporary dormitories (first part of two-year						
64	program)				-	-	1,900
65	Repaint water tank and tower				-	-	3,000
66	Maintenance of grounds				2,891	3,440	3,440
67	Heat, light, and power				105,306	109,190	111,580
68	Fire protection				367	600	600
69	Water, plumbing, and sewage				6,117	5,250	6,200
70	Automobile—operation				18,435	19,980	20,000
71							
72	Totals, Operating Expenses				\$162,910	\$179,250	\$193,400
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Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Structures—replacement				\$615	\$245	—
4	Structures—additional				1,600	350	—
5	Grounds—replacement				265	—	\$485
6	Heat, light, and power—replacement				116	2,595	—
7	Heat, light, and power—additional				171	241	—
8	Fire protection—replacement				635	1,011	1,526
9	Fire protection—additional				601	657	723
10	Sewage—additional				—	20	—
11	Automobile—replacement				2,279	1,268	7,623
12	Automobile—additional				—	518	382
13	Miscellaneous—replacement				36	500	500
14	Miscellaneous—additional				198	400	400
15	Totals, Equipment				\$6,516	\$7,805	\$11,639
16	Totals, Maintenance and Operation of Plant				\$241,244	\$273,853	\$298,059
17	REIMBURSEMENTS						
18	Services to Correctional Industries:						
19	Use of trucks and autos				—14,148	—14,500	—15,000
20	Utility services				—13,551	—15,350	—15,600
21	Services to Other Agencies:						
22	Transportation of prisoners				—284	—140	—
23	Net Totals, Maintenance and Operation of Plant				\$213,261	\$243,863	\$267,459
24	TOTALS, INSTITUTION OPERATIONS				\$2,356,353	\$2,543,657	\$2,631,413
25	RECEPTION-GUIDANCE CENTER						
26	SALARIES AND WAGES				SALARY RANGE		
27	Associate prison warden	1	1	1	\$676-821	\$9,384	\$9,852
28	Chief psychiatrist, correctional facility	—	1	1	950-1,050	11,400	12,000
29	Psychiatrist II	0.1	1	1	710-1,000	8,520	8,940
30	Senior clinical psychologist	2	3	3	481-584	19,270	19,880
31	Senior sociologist	5.1	5	5	415-505	29,538	29,805
32	Vocational counselor	2.1	3	3	415-505	16,720	17,256
33	Instructor in general shop	—	1	1	—	5,232	5,496
34	Prison records officer II	1	1	1	358-436	5,232	5,232
35	Prison records officer I	0.6	1	1	325-395	4,740	4,740
36	Supervising clerk I	0.4	—	—	325-395	—	—
37	Senior typist-clerk	—	1	1	281-341	3,916	4,092
38	Senior clerk	1	—	—	281-341	—	—
39	Senior stenographer-clerk	1	1	1	281-341	3,825	4,012
40	Intermediate stenographer-clerk	1.8	2	2	243-295	6,195	6,471
41	Intermediate typist-clerk	5.8	7	7	231-295	22,905	23,597
42	Intermediate clerk	0.2	—	—	231-281	—	—
43	Intermediate file clerk	1	1	1	231-281	3,372	3,372
44	Student professional assistant	0.8	1	1	220-268	2,673	2,808
45	Totals, Positions Now Authorized	23.9	30	30	\$111,391	\$152,922	\$157,553
46	Proposed New Positions:						
47	Instructor in behavior adjustment	—	—	2	—	—	10,464
48	Instructor in general shop	—	—	1	—	5,232	5,496
49	Intermediate typist-clerk	—	—	1	243-295	—	2,988
50	Estimated salary savings	—	—0.5	—0.4	—	—2,400	—2,500
51	Totals, Salaries and Wages	23.9	29.5	33.6	\$111,391	\$150,522	\$173,245
52	OPERATING EXPENSES						
53	Office				\$5,097	\$5,645	\$5,870
54	Postage				1,584	1,755	1,825
55	Testing materials				1,799	1,995	2,070
56	Totals, Operating Expenses				\$8,480	\$9,395	\$9,765
57	EQUIPMENT						
58	Office—additional				—	\$1,572	\$1,035
59	Totals, Reception-Guidance Center				\$119,871	\$161,489	\$184,045

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	TEHACHAPI BRANCH						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Associate prison warden -----	-	1	1	\$676-821	\$7,436	\$8,486
7	Senior stenographer-clerk -----	-	1	1	281-341	2,529	4,092
8	Business and Accounting:						
9	Business manager I -----	-	1	1	481-584	4,545	5,940
10	Accounting officer I -----	-	1	1	358-436	4,360	5,232
11	Senior account clerk -----	-	1	1	281-341	2,529	4,092
12	Bookkeeping machine operator I -----	-	1	1	243-295	1,701	3,060
13	Intermediate account clerk -----	-	1	1	231-281	1,386	2,916
14	Storekeeper I -----	-	1	1	295-358	3,320	3,795
15	Culinary:						
16	Supervising cook II -----	-	1	1	358-436	2,864	4,422
17	Supervising cook I -----	-	2	2	310-376	4,340	7,800
18	Temporary help (in-service						
19	training) -----	(-)	(0.1)	(0.1)	-	150	300
20	Laundry and Dry Cleaning:						
21	Laundry supervisor II -----	-	1	1	341-415	2,387	4,296
22	Custody:						
23	Correctional captain -----	-	1	1	505-613	3,535	6,235
24	Correctional lieutenant -----	-	6	6	415-505	16,560	33,498
25	Correctional sergeant -----	-	9	9	358-436	20,736	42,120
26	Correctional officer -----	-	54	54	310-376	90,280	221,016
27	Temporary help (in-service						
28	training) -----	-	(0.6)	(1.6)	-	2,500	6,000
29	Overtime (escapes and emergencies)	-	(0.2)	(0.5)	-	800	2,000
30	Classification and Treatment:						
31	Parole officer II c -----	-	1	1	395-481	3,206	5,657
32	Senior stenographer-clerk c -----	-	1	1	281-341	1,967	3,540
33	Intermediate typist-clerk c -----	-	1	1	231-295	1,386	2,916
34	Medical and Dental:						
35	Physician and surgeon I -----	-	1	1	644-710	4,508	7,920
36	Dentist (half time) -----	-	0.5	0.5	530-644	2,190	3,258
37	Medical technical assistant -----	-	2	2	310-376	4,340	7,800
38	Education:						
39	Supervisor of vocational instruction	-	1	1	481-584	3,367	5,916
40	Maintenance:						
41	Chief of institution maintenance I	-	1	1	436-530	3,488	5,386
42	Carpenter foreman -----	-	1	1	376-458	3,008	4,626
43	Electrician -----	-	1	1	341-415	2,728	4,296
44	Plumber -----	-	1	1	341-415	2,728	4,296
45	Totals, Positions Now Authorized	-	93.5	93.5	-	\$204,874	\$420,911
46	Proposed New Positions:						
47	Business and Accounting:						
48	Intermediate account clerk -----	-	-	1	231-281	-	2,844
49	Culinary:						
50	Supervising cook I -----	-	-	1	310-376	-	3,810
51	Custody:						
52	Overtime (lieutenant, in-service						
53	training) -----	-	-	(0.4)	(-)	-	1,900
54	Education and Religion:						
55	Instructor in general shop -----	-	-	1	†	-	4,740
56	Chaplain—Protestant -----	-	-	0.5	436-530	-	2,616
57	Chaplain—Catholic -----	-	-	0.5	436-530	-	2,616
58	Estimated salary savings -----	-	-2	-1	-	-8,400	-5,000
59							
60	Totals, Salaries and Wages -----	-	91.5	96.5	-	\$196,474	\$434,437
61							
62	OPERATING EXPENSES						
63	Office -----	-			-	\$995	\$2,800
64	Printing -----	-			-	150	220
65	Telephone and Telegraph:						
66	Exchange charges -----	-			-	210	420
67	Long distance toll charges -----	-			-	700	1,000
68	Telegraph and teletype -----	-			-	50	70
69	Postage -----	-			-	500	900
70	Freight, cartage, and express -----	-			-	550	1,100
71	Traveling—in-state -----	-			-	750	1,000
72	Feeding -----	-			-	43,885	145,350
73	Clothing—resident -----	-			-	13,090	16,710
74	Clothing—parole -----	-			-	1,325	1,750
75	Housekeeping -----	-			-	2,380	7,935
76							
77	c Position transferred from classification and parole, main institution.						
78	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
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Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	TEHACHAPI BRANCH—Continued						
2	OPERATING EXPENSES—Continued						
3	Laundry -----				-	\$495	\$1,655
4	Custodial and personal care -----				-	1,695	5,655
5	Medical care -----				-	3,490	11,635
6	Education and religion -----				-	1,080	1,620
7	Recreation -----				-	480	1,605
8	Parole and discharge allowances -----				-	585	1,170
9	Escapes -----				-	75	150
10	Burials -----				-	100	200
11	Classification -----				-	310	1,045
12	Maintenance of structures -----				-	2,555	5,110
13	Maintenance of grounds -----				-	260	525
14	Light, heat, and power -----				-	10,325	20,650
15	Fire protection -----				-	75	150
16	Water -----				-	300	600
17	Sewage -----				-	250	500
18	Automobile—operation -----				-	1,800	2,800
19	Cash discounts -----				-	200	450
20							
21	Totals, Operating Expenses -----				-	\$88,260	\$233,875
22							
23	EQUIPMENT						
24	Office—additional -----				-	-	\$338
25	Regional—additional -----				-	-	405
26	Education—additional -----				-	-	185
27	Miscellaneous—replacement -----				-	-	750
28	Miscellaneous—additional -----				-	\$500	750
29							
30	Totals, Equipment -----				-	\$500	\$2,428
31							
32	INMATE PAY-WORK PROJECTS						
33	Payments to inmates for productive work in institutional activi-						
34	ties -----				-	\$1,830	\$6,115
35							
36	Totals, Tehachapi Branch -----				-	\$287,064	\$676,855
37							
38	REIMBURSEMENTS						
39	Services to Employees:						
40	Meals -----				-	5,400	18,360
41	Laundry -----				-	70	200
42	Rental of living quarters -----				-	1,500	2,900
43	Services to Correctional Industries:						
44	Custodial supervision of inmates in productive enterprises						
45	under correctional industries -----				-	930	2,790
46							
47	Net Totals, Tehachapi Branch -----				-	\$279,164	\$652,605
48							
49							
50	EMERGENCY FOREST FIRE SUPPRESSION						
51	SALARIES AND WAGES						
52	Overtime -----				\$4,287	\$1,040	-
53	OPERATING EXPENSES						
54	Clothing -----				\$7,943	\$810	-
55	Medical care -----				146	-	-
56	Automobile—operation -----				88	-	-
57							
58	Totals, Operating Expenses -----				\$8,177	\$810	-
59							
60	INMATE PAY-WORK PROJECTS						
61	Payments to inmates for fire fighting -----				\$10,165	\$1,427	-
62							
63	Totals, Emergency Forest Fire Suppression -----				\$22,629	\$3,277	-
64							
65	REIMBURSEMENTS						
66	Services to U. S. Forest Service -----				41,244	5,885	-
67	Services to Division of Forestry -----				4,190	-	-
68							
69	Net Totals, Emergency Forest Fire Suppression -----				\$22,805	\$2,608	-
70							
71							
72	CAMP SUPERVISION						
73	SALARIES AND WAGES						
74	Chief prison camp supervisor -----	1	1	1	SALARY RANGE		
75	Correctional officer -----	1	1	1	\$503-613	\$7,356	\$7,356
76					310-376	4,211	4,422
77							
78	Totals, Salaries and Wages -----	2	2	2	\$11,236	\$11,567	\$11,778
79							
80	Totals, Camp Supervision -----				\$11,236	\$11,567	\$11,778
81							
82							
83							
84							
85							
86							

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	HIGHWAY ROAD CAMP						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Prison camp supervisor II-----	1	1	1	\$415-505	\$6,060	\$6,060
6	Correctional officer-----	4	4	4	310-376	17,922	18,048
7	Supervising cook I-----	0.7	1	1	310-376	3,855	4,044
8							
9	Totals, Positions Now Authorized--	5.7	6	6	\$26,584	\$27,837	\$28,152
10	Estimated salary savings-----	-	-0.1	-0.1	-	-500	-500
11							
12	Totals, Salaries and Wages-----	5.7	5.9	5.9	\$26,584	\$27,337	\$27,652
13	OPERATING EXPENSES						
14	Office-----				\$409	\$400	\$400
15	Feeding-----				25,677	33,375	33,375
16	Clothing-----				7,016	6,280	6,280
17	Housekeeping and laundry-----				3,833	2,090	2,090
18	Custodial and personal care-----				360	1,900	1,900
19	Education and library-----				61	285	285
20	Recreation-----				903	1,000	1,000
21	Light, heat, and power-----				11,879	14,850	14,850
22	Transportation-----				1,308	1,300	1,300
23							
24	Totals, Operating Expenses-----				\$51,446	\$61,480	\$61,480
25	EQUIPMENT						
26	Office—additional-----				-	\$290	-
27	Feeding—replacement-----				\$1,878	1,022	\$50
28	Feeding—additional-----				252	375	-
29	Housekeeping—replacement-----				-	900	3,187
30	Custodial and personal care—additional-----				-	-	60
31	Recreation—additional-----				-	-	60
32	Light, heat, and power—additional-----				4,342	110	-
33	Automobile—replacement-----				2,133	-	-
34	Miscellaneous—replacement-----				-	150	150
35	Miscellaneous—additional-----				21	150	150
36							
37	Totals, Equipment-----				\$8,626	\$2,997	\$3,657
38	INMATE PAY-WORK PROJECTS-----						
39					\$12,973	\$18,240	\$18,240
40							
41	Totals, Highway Road Camp-----				\$99,629	\$110,054	\$111,029
42	REIMBURSEMENTS						
43	Services to employees—meals-----				-2,565	-2,740	-2,740
44							
45	Net Totals, Highway Road Camp-----				\$97,064	\$107,314	\$108,289
46	FEDERAL FORESTRY CAMP						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Prison camp supervisor II-----	0.6	0.8	0.8	\$415-505	\$3,735	\$3,924
50	Correctional officer-----	2.3	3	3	310-376	11,340	11,700
51							
52	Totals, Positions Now Authorized--	2.9	3.8	3.8	\$12,886	\$15,075	\$15,624
53	Estimated salary savings-----	-	-0.1	-0.1	-	-300	-300
54							
55	Totals, Salaries and Wages-----	2.9	3.7	3.7	\$12,886	\$14,775	\$15,324
56	OPERATING EXPENSES						
57	Office-----				\$245	\$210	\$210
58	Feeding-----				5,334	7,410	7,410
59	Clothing-----				1,615	1,290	1,290
60	Housekeeping and laundry-----				1,176	420	420
61	Custodial and personal care-----				83	380	380
62	Education and library-----				54	170	170
63	Recreation-----				437	525	525
64	Transportation-----				341	340	340
65							
66	Totals, Operating Expenses-----				\$9,285	\$10,745	\$10,745
67	EQUIPMENT						
68	Office—replacement-----				\$199	-	-
69	Office—additional-----				274	-	-
70	Feeding—replacement-----				-	\$250	-
71	Feeding—additional-----				-	-	\$115
72	Custodial and personal care—additional-----				-	-	10
73	Custodial and personal care—replacement-----				216	-	-
74							
75							
76							
77							
78							
79							
80							
81							
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83							
84							
85							
86							

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FEDERAL FORESTRY CAMP—Continued						
3							
4	EQUIPMENT—Continued						
5	Recreation—additional				\$424	—	—
6	Automobile—replacement				2,409	\$90	—
7	Miscellaneous—replacement				—	50	\$50
8	Miscellaneous—additional				—	35	50
9	Totals, Equipment				\$3,522	\$425	\$225
10							
11	INMATE PAY-WORK PROJECTS				\$5,798	\$5,410	\$5,410
12							
13	Totals, Federal Forestry Camp				\$31,491	\$31,355	\$31,704
14							
15	REIMBURSEMENTS						
16	Services to employees—meals				—420	—545	—545
17							
18	Net Totals, Federal Forestry Camp				\$31,071	\$30,810	\$31,159
19							
20							
21							
22	STATE FORESTRY CAMPS						
23							
24	SALARIES AND WAGES						
25	Prison camp supervisor II	3	4	4	\$415-505	\$22,760	\$23,892
26	Correctional officer	11.9	16	16	310-376	65,930	69,820
27	Overtime (transportation)	(0.1)	(0.1)	(0.1)	—	315	315
28	Overtime (fire fighting)	(0.1)	(0.1)	(0.1)	—	315	315
29	Totals, Positions Now Authorized	14.9	20	20	\$70,117	\$89,320	\$94,342
30	Estimated salary savings	—	—0.3	—0.3	—	—1,400	—1,500
31	Totals, Salaries and Wages	14.9	19.7	19.7	\$70,117	\$87,920	\$92,842
32							
33	OPERATING EXPENSES						
34	Office				\$1,481	\$1,125	\$1,200
35	Feeding				58,496	73,940	78,910
36	Clothing				8,068	14,195	15,125
37	Housekeeping and laundry				2,474	4,710	5,030
38	Custodial and personal care				1,130	4,275	4,560
39	Education and library				179	1,080	1,150
40	Recreation				2,766	3,750	4,000
41	Light, heat, and power				15,944	17,750	18,930
42	Transportation				4,232	5,025	5,290
43	Totals, Operating Expenses				\$94,770	\$125,850	\$134,195
44							
45	EQUIPMENT						
46	Office—additional				\$1,033	\$105	\$516
47	Feeding—replacement				—	750	2,098
48	Feeding—additional				—	288	—
49	Housekeeping—replacement				—	—	2,320
50	Housekeeping—additional				311	—	—
51	Custodial and personal care—additional				1,142	—	240
52	Recreation—additional				689	—	—
53	Heat, light, and power—replacement				—	2,975	950
54	Heat, light, and power—additional				—	—	650
55	Automobile—replacement				1,706	2,138	—
56	Automobile—additional				1,983	—	—
57	Miscellaneous—replacement				—	75	75
58	Miscellaneous—additional				82	75	75
59	Totals, Equipment				\$6,946	\$6,406	\$6,924
60							
61	INMATE PAY-WORK PROJECTS				\$46,695	\$53,775	\$57,540
62							
63	Totals, State Forestry Camps				\$218,528	\$273,951	\$291,501
64							
65	REIMBURSEMENTS						
66	Services to employees—meals				—1,470	—1,095	—1,095
67							
68	Net Totals, State Forestry Camps				\$217,058	\$272,856	\$290,406
69							
70	TOTALS, CAMPS				\$356,429	\$422,547	\$441,632
71							
72	REIMBURSEMENTS						
73	Services to Division of Highways				—64,999	—107,450	—107,450
74	Services to United States Forest Service				—41,719	—29,220	—29,220
75	Services to Division of Forestry				—138,793	—167,603	—180,773
76							
77	NET TOTALS, CAMPS				\$110,918	\$118,274	\$124,189
78							
79							
80							
81							

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	373.8	503	503	\$1,749,763	\$2,140,470	\$2,461,482	\$321,012
6	Proposed new positions-----	-	-	13	-	-	62,416	62,416
7	Estimated salary savings-----	-	-8	-5	-	-37,500	-36,500	1,000
8								
9	Totals, Salaries and Wages-----	373.8	495	511	\$1,749,763	\$2,140,470	\$2,461,482	\$321,012
10	Operating expenses-----				1,079,698	1,234,190	1,409,070	174,880
11	Equipment-----				37,382	40,082	52,098	12,016
12	Inmate pay-work projects-----				83,434	99,037	105,660	6,623
13								
14	TOTALS, SUPPORT-----				\$2,950,277	\$3,513,779	\$4,028,310	\$514,531
15								
16	REIMBURSEMENTS							
17	Services to employees-----				-31,822	-39,385	-53,875	-14,490
18	Services to correctional industries-----				-58,296	-62,080	-64,740	-2,660
19	Services to Division of Highways-----				-64,999	-107,450	-107,450	-
20	Services to United States Forest Service-----				-82,514	-35,105	-29,220	5,885
21	Services to Division of Forestry-----				-143,432	-167,603	-180,773	-13,170
22	Services to other agencies-----				-4,877	-2,180	-	2,180
23								
24	NET TOTALS, SUPPORT-----				\$2,564,337	\$3,099,976	\$3,592,252	\$492,276
25								
26	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
27	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
28								
29								
30								
31	INITIAL INVENTORY AND SUPPLIES AND EMPLOYEES'							
32	MOVING EXPENSES--TEHACHAPI BRANCH							
33								
34								
35	OPERATING EXPENSES							
36	Initial inventories of materials and supplies, and costs of							
37	moving employees from other institutions-----				-	\$28,000	-	
38								
39	TEHACHAPI EMERGENCY CAMP							
40								
41	SALARIES AND WAGES				SALARY RANGE			
42	Prison camp supervisor II-----	0.2	-	-	\$415-505	-	-	
43	Correctional officer-----	0.7	-	-	310-376	-	-	
44	Overtime-----	(0.7)	-	-	(2,939)	-	-	
45								
46	Totals, Positions Now Authorized---	0.9	-	-	\$4,599	-	-	
47								
48	OPERATING EXPENSES							
49	Office-----				\$277	-	-	
50	Feeding-----				1,803	-	-	
51	Clothing-----				756	-	-	
52	Housekeeping and laundry-----				689	-	-	
53	Custodial and personal care-----				192	-	-	
54	Heat, light, and power-----				207	-	-	
55	Transportation-----				402	-	-	
56	Rent--equipment-----				7,085	-	-	
57								
58	Totals, Operating Expenses-----				\$11,411	-	-	
59								
60	INMATE PAY-WORK PROJECTS-----				\$492	-	-	
61								
62	Totals, Tehachapi Emergency Camp-----				\$16,502	-	-	
63								
64								
65	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
66								
67								
68								
69	GENERAL FUND							
70								
71	Rental of buildings to correctional industries-----				\$11,311	\$18,100	\$18,100	
72	Miscellaneous-----				1,518	1,520	1,520	
73								
74	Totals-----				\$12,829	\$19,620	\$19,620	
75								
76								
77								
78								
79								
80								

Department of Corrections

STATE PRISON AT FOLSOM

A maximum security prison for inmates who are dangerous escape risks, recidivists, habitual criminals, or who are serving long sentences.

Located Near Folsom, Sacramento County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Institution Operations	\$2,612,535	\$2,700,375	\$2,795,802	\$95,427
7	Emergency Forest Fire Suppression	—1,103	—1,607	—	1,607
8	Camps	22,129	52,231	55,790	3,559
9					
10	TOTALS, SUPPORT	\$2,633,561	\$2,750,999	\$2,851,592	\$100,593
11	Net Increase in Store's Inventory	11,205	—	—	—
12	Contributions to State Employees' Retirement Fund	123,456	129,500	136,000	6,500
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$2,768,222	\$2,880,499	\$2,987,592	\$107,093
15					(3.7%)
16	OTHER CURRENT EXPENSES				
17	Initial Inventory—Reactivated Old Cell Block	—	\$11,700	—	—\$11,700
18					
19	TOTAL EXPENDITURES	\$2,768,222	\$2,892,199	\$2,987,592	\$95,393
20					(3.3%)
21					
22					
23					
24	RECONCILIATION WITH APPROPRIATIONS				
25					
26	General Fund				
27	SUPPORT				
28	Budget Act appropriation	\$2,447,403	\$2,712,097	\$2,851,592	
29	Allocations from Emergency Fund	34,581	—	—	
30	Allocations from Salary Increase Fund	117,566	—	—	
31	Allocations from Departmental Administration, payments				
32	to inmates	10,015	—	—	
33	Transfers from other institutions	48,287	38,902	—	
34					
35	Total Available	\$2,657,852	\$2,750,999	\$2,851,592	
36	Unexpended balance, estimated savings	—13,086 ^a	—	—	
37					
38	TOTALS, SUPPORT	\$2,644,766	\$2,750,999	\$2,851,592	
39	Contributions to State Employees' Retirement Fund	123,456	129,500	136,000	
40					
41	TOTAL EXPENDITURES FOR SUPPORT	\$2,768,222	\$2,880,499	\$2,987,592	
42					
43	OTHER CURRENT EXPENSES				
44	Initial Inventory—Reactivated Old Cell Block:				
45	Budget Act appropriation (expenditures)	—	\$11,700	—	
46					
47	TOTAL EXPENDITURES	\$2,768,222	\$2,892,199	\$2,987,592	
48					
49					
50					
51	GENERAL ANALYSIS				
52					
53	Number of positions	356.6	362.8	375.8	13
54					
55	POPULATION AND UNIT COSTS				
56	Institution Operations:				
57	Average inmate population	2,500	2,600	2,600	—
58	Cost per inmate	\$1,092	\$1,085	\$1,124	\$39
59					(3.6%)
60	Federal Forestry Camp Operations:				
61	Average inmate population	42	45	45	—
62	Cost per inmate	\$1,996	\$2,153	\$2,205	\$52
63					(2.4%)
64	State Forestry Camps:				
65	Average inmate population	124	120	120	—
66	Cost per inmate	\$1,356	\$1,501	\$1,531	\$30
67					(2%)
68	Analysis				
69					
70	The institution population is estimated to remain the same in the current and budget years. Most of the increase in 1955-56 is due to				
71	the additional positions proposed.				
72					
73	SALARIES AND WAGES: The increase of \$87,796 is due to 18 proposed new positions, which include seven vocational instructors transferred from the local school district, and the increased cost of merit salary adjustments.				
74					
75	^a Composed of savings in salaries and wages, \$8,394; operating expenses, \$6,787; equipment, \$4,475; inmate pay-work projects				
76	\$237; and loss in reimbursements, \$6,807.				
77					
78					
79					
80					
81					
82					

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	Complement positions affecting several institutions are discussed under the general analysis in the departmental summary. Ten pro-				
6	posed new miscellaneous positions are discussed below:				
7	1 Storekeeper II -----				\$4,194
8	This position is proposed for the inside commissary storeroom which is in accordance with recommended				
9	standard staffing pattern.				
10	3 Correctional officers (segregation unit) -----				11,430
11	Three positions are proposed for the three-floor, No. 4 Building, 138 capacity (segregation). This is to				
12	provide coverage for each floor 24 hours a day, instead of two officers for three floors. It is felt these				
13	additional officers are required due to the necessity of providing constant and thorough surveillance of				
14	the inmates confined in the area who are all chronic disciplinary cases, trouble makers, aggressive homo-				
15	sexuals, and others difficult to handle. These officers will also supervise inmate feeding, exercise periods,				
16	and other necessary movement.				
17	Post assignment of the 138-capacity, three-floor segregation unit would then be:				
18					
19					
20					
21	Correctional Officers:	Shifts			
22	Segregation unit, floor -----	12m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.	
23	Segregation unit, floor -----	2	2	2	
24		1a	1a	1a	
25	2 Correctional officers (former canal) -----				7,620
26	Two positions for Post 6 are proposed for extension until June 30, 1956. They were approved in the				
27	1954-55 Budget until June 30, 1955, on the basis that construction of Folsom Dam had eliminated the				
28	custody barrier on the west side of the institution by virtue of diminished water in the canal. Plans				
29	are presently being formulated to provide an additional barrier which, when completed, will eliminate				
30	the need for 24-hour coverage on Post 8 and that coverage can then be transferred to Post 6. However,				
31	until such time as this barrier is completed, these positions are required for adequate coverage of this post.				
32					
33					
34					
35	Post No. 6 -----	12m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.	
36		1a	1	1a	
37	4 Correctional officers -----				15,240
38	To provide necessary relief for the above new posts and the existing custodial staff on a post assignment				
39	basis.				
40	OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS: Small changes in these categories are				
41	mainly due to emergency forest fire expenditures and reimbursements.				
42					
43					

SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION							
SALARIES AND WAGES							
Executive:					SALARY RANGE		
Warden -----		1	1	1	\$1,000-1,100	\$13,200	\$13,200
Administrative assistant I -----		-	1	1	415-505	4,980	5,032
Supervising clerk I -----		1	-	-	325-395	-	-
Correctional officer -----		1	1	1	310-376	4,512	4,512
Business Office:							
Prison business manager -----		1	1	1	676-821	9,852	9,852
Commissary manager II -----		1	1	1	436-530	6,360	6,360
Storekeeper III -----		1	1	1	395-481	5,772	5,772
Storekeeper I (half time) -----		0.5	0.5	0.5	295-358	2,148	2,148
Institution property clerk -----		0.7	1	1	325-395	4,245	4,458
Accounting officer III -----		1	1	1	505-613	7,356	7,356
Semisenior accountant -----		1	1	1	415-505	6,060	6,060
Supervising account clerk I -----		1	1	1	341-415	4,980	4,980
Accounting technician III -----		1	1	1	341-415	4,980	4,980
Accounting technician II -----		3	4	4	281-341	15,474	15,821
Senior typist-clerk -----		-	1	1	281-341	4,092	4,092
Senior stenographer-clerk -----		1	1	1	281-341	4,076	4,092
Intermediate account clerk -----		0.6	-	-	231-281	-	-
Correctional officer (warehouse) -----		1	1	1	310-376	4,512	4,512
Total Positions Now Authorized -----		16.8	18.5	18.5	\$97,240	\$102,599	\$103,227
Proposed New Positions:							
Storekeeper II -----		-	-	1	341-415	-	4,194
Estimated salary savings -----		-	-0.6	-0.3	-	-2,400	-2,000
Totals, Salaries and Wages -----		16.8	17.9	19.2	\$97,240	\$100,199	\$105,421

a Proposed new positions.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office -----				\$11,118	\$11,490	\$12,130
6	Printing -----				2,714	2,850	2,850
7	Postage -----				3,928	4,145	4,145
8	Freight, cartage, and express -----				3,624	3,700	3,700
9	Telephone and Telegraph:						
10	Exchange charges -----				1,005	1,210	1,210
11	Long distance toll charges -----				1,520	1,775	1,775
12	Telegraph -----				259	295	295
13	Travel—in-state -----				1,851	1,850	1,850
14	Travel—out-of-state -----				—	400	—
15	Cash discount -----				-2,272	-2,280	-2,280
16							
17	Totals, Operating Expenses -----				\$23,747	\$25,435	\$25,675
18							
19	EQUIPMENT						
20	Office—replacement -----				\$1,603	\$377	\$79
21	Office—additional -----				615	542	624
22	Miscellaneous—replacement -----				—	100	100
23	Miscellaneous—additional -----				—	25	25
24							
25	Totals, Equipment -----				\$2,218	\$1,044	\$828
26							
27	INMATE PAY-WORK PROJECTS						
28	Payments to inmates for productive work on institutional work						
29	projects -----				\$9,523	\$17,170	\$17,170
30							
31	Totals, Administration -----				\$132,728	\$143,848	\$149,094
32							
33	REIMBURSEMENTS						
34	Services to Correctional Industries:						
35	Administrative services -----				-1,174	-1,190	-1,190
36							
37	Net Totals, Administration -----				\$131,554	\$142,658	\$147,904
38							
39							
40	SUPPORT AND SUBSISTENCE						
41							
42	SALARIES AND WAGES						
43	Feeding:				SALARY RANGE		
44	Food manager -----	1	1	1	\$436-530	\$6,335	\$6,360
45	Supervising cook II -----	1	1	1	358-436	4,860	5,106
46	Supervising cook I -----	3.9	4	4	310-376	17,421	17,612
47	Butcher-meat cutter II -----	1	1	1	310-376	4,512	4,512
48	Instructor in baking -----	1	1	1	†	5,496	5,496
49	Temporary help (in-service training) -----	(0.2)	(0.2)	(0.2)	165	170	170
50	Clothing:						
51	Shoemaker -----	1	1	1	341-415	4,980	4,980
52	Correctional officer -----	1	1	1	310-376	4,512	4,512
53	Correctional sergeant (clothing						
54	distribution) -----	1	1	1	358-436	5,169	5,232
55	Laundry:						
56	Laundry supervisor II -----	1	1	1	341-415	4,980	4,980
57	Laundryman -----	—	—	1	243-295	—	3,138
58	Correctional officer -----	2	2	1	310-376	9,024	4,512
59							
60	Totals, Positions Now Authorized	13.9	14	14	\$66,259	\$67,459	\$66,610
61	Estimated salary savings -----	—	-0.5	-0.3	—	-2,000	-1,800
62							
63	Totals, Salaries and Wages -----	13.9	13.5	13.7	\$66,259	\$65,459	\$64,810
64							
65	OPERATING EXPENSES						
66	Feeding -----				\$612,178	\$661,390	\$661,390
67	Clothing—resident -----				74,631	74,635	74,635
68	Clothing—parole -----				23,512	23,155	23,495
69	Housekeeping and laundry -----				34,639	35,360	35,360
70							
71	Totals, Operating Expenses -----				\$744,960	\$794,540	\$794,880
72							

† Salary range determined by education and experience in accordance with "Range and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement -----				\$2,753	\$10,102	\$2,897
6	Feeding—additional -----				309	842	535
7	Clothing—replacement -----				1,591	—	221
8	Housekeeping and laundry—replacement -----				4,090	3,604	15,338
9	Housekeeping and laundry—additional -----				249	4,300	—
10	Miscellaneous—replacement -----				—	200	200
11	Miscellaneous—additional -----				—	200	200
12							
13	Totals, Equipment -----				\$8,992	\$19,248	\$19,391
14							
15	Totals, Support and Subsistence -----				\$820,211	\$879,247	\$879,081
16							
17	REIMBURSEMENTS						
18	Meals -----				—17,363	—17,630	—17,630
19	Rental of living quarters -----				—38,843	—36,700	—36,700
20	Laundry, dry cleaning, and other services -----				—5,338	—5,340	—5,340
21							
22	Net Totals, Support and Subsistence -----				\$758,667	\$819,577	\$819,411
23							
24	CARE AND WELFARE						
25							
26	SALARIES AND WAGES						
27							
28	Custodial and Personal Care:				SALARY RANGE		
29	Associate prison warden -----	1	1	1	\$676-821	\$9,852	\$9,852
30	Correctional captain -----	1	1	1	505-613	7,008	7,356
31	Correctional lieutenant -----	12	12	12	415-505	72,271	72,552
32	Correctional sergeant -----	19.6	20	20	358-436	103,353	104,325
33	Correctional officer -----	204.1	208	206	310-376	892,591	902,121
34	Senior typist-clerk (mail room) -----	2	2	2	281-341	7,410	7,712
35	Intermediate typist-clerk (mail						
36	room) -----	1	1	1	231-281	3,372	3,372
37	Intermediate clerk (mail room) -----	2	2	2	231-281	6,536	6,692
38	Temporary help (in-service						
39	training) -----	—	—	—	(12,914)	16,025	16,025
40	Temporary help (military leave						
41	relief) -----	—	—	—	(—)	1,000	1,000
42	Overtime (escapes) -----	—	—	—	(282)	2,000	2,000
43	Overtime (Folsom Dam						
44	construction) -----	—	—	—	(22,396)	18,000	—
45	Care and Treatment:						
46	Associate prison warden -----	1	1	1	676-821	9,852	9,852
47	Medical, Dental and Psychiatric:						
48	Chief prison medical officer -----	1	1	1	950-1,050	12,600	12,600
49	Chief psychiatrist, correctional						
50	facility -----	—	1	1	950-1,050	11,400	12,000
51	Physician and surgeon II -----	1.5	1	1	710-862	10,344	10,344
52	Senior dentist -----	2	2	2	676-821	19,704	19,704
53	Occupational therapist -----	1	1	1	310-358	3,720	3,900
54	Optometrist (part time) -----	0.3	0.3	0.3	35 day	2,520	2,520
55	Pharmacist -----	1	1	1	415-505	5,772	6,060
56	Supervising nurse I -----	1	1	1	325-395	4,740	4,740
57	Medical technical assistant -----	2.9	5	5	310-376	20,095	20,994
58	Correctional officer -----	0.4	—	—	310-376	—	—
59	Senior typist-clerk -----	—	1	1	281-341	3,708	3,856
60	Education and Religion:						
61	Supervisor of prison education -----	1	1	1	530-644	7,728	7,728
62	Supervisor of vocational instruction -----	1	1	1	481-584	7,008	7,008
63	Instructor in industrial arts -----	0.4	—	—	†	—	—
64	Arts and crafts teacher -----	0.1	—	—	†	—	—
65	Athletic coach and instructor in						
66	physical education -----	1	1	1	†	5,796	6,060
67	Librarian III -----	1	1	1	376-458	5,496	5,496
68	Chaplain—Catholic -----	1	1	1	436-530	6,360	6,360
69	Chaplain—Protestant -----	1	1	1	436-530	6,360	6,360
70	Chaplain—Jewish (part time) -----	0.2	0.2	0.2	436-530	872	916
71	Classification and Parole:						
72	Supervising parole officer -----	1	1	1	458-556	6,672	6,672
73	Parole officer II -----	1	1	1	395-481	5,772	5,772
74	Parole officer I -----	1	3	3	376-436	14,172	14,889
75	Senior sociologist -----	1	1	1	415-505	6,060	6,060
76	Prison record officer II -----	1	1	1	358-436	5,232	5,232

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Classification and Parole—Continued				SALARY RANGE		
6	Supervising clerk I -----	0.9	1	1	\$325-395	\$3,900	\$4,092
7	Senior clerk -----	3.9	5	5	281-341	19,626	19,810
8	Senior file clerk -----	2	2	2	281-341	7,902	8,088
9	Senior typist-clerk -----	5.4	3	3	281-341	11,118	11,568
10	Intermediate typist-clerk -----	3.8	6	6	231-281	17,244	18,123
11							
12	Totals, Positions Now Authorized	282.5	292.5	290.5	\$1,296,393	\$1,381,191	\$1,379,811
13	Proposed New Positions:						
14	Custodial and Personal Care:						
15	Correctional officer (three expire						
16	June 30, 1956) -----	-	-	9	310-376	-	34,290
17	Education and Religion:						
18	Instructor in carpentry -----	-	-	1	†	-	5,232
19	Instructor in machine shop						
20	practices -----	-	-	1	†	-	5,232
21	Instructor in auto mechanics ---	-	-	1	†	-	5,232
22	Instructor in printing -----	-	-	1	†	-	5,232
23	Instructor in body and fender						
24	repair -----	-	-	1	†	-	5,232
25	Instructor in electronics -----	-	-	1	†	-	5,232
26	Instructor in industrial arts ---	-	-	1	†	-	4,740
27	Classification and Parole:						
28	Intermediate typist-clerk -----	-	-	1	231-281	-	2,844
29	Estimated salary savings -----	-	-7.6	-3.6	-	-31,500	-25,000
30							
31	Totals, Salaries and Wages -----	282.5	284.9	303.9	\$1,296,393	\$1,349,691	\$1,428,077
32							
33	OPERATING EXPENSES						
34	Custodial and personal care -----				\$26,722	\$27,525	\$29,515
35	Medical and dental care -----				18,137	18,710	20,710
36	Education, religion, and recreation				10,618	11,435	11,435
37	Parole and discharge allowance -----				15,600	15,130	15,355
38	Classification and parole -----				2,697	2,790	2,790
39							
40	Totals, Operating Expenses -----				\$73,774	\$75,590	\$79,805
41							
42	EQUIPMENT						
43	Custodial and personal care—replacement -----				\$2,420	\$4,054	\$911
44	Custodial and personal care—additional -----				1,551	536	2,320
45	Medical and dental—replacement -----				2,408	768	1,334
46	Medical and dental—additional -----				391	-	386
47	Education, recreation, and religion—replacement -----				11,416	727	1,908
48	Education, recreation, and religion—additional -----				1,840	454	2,438
49	Classification and parole—replacement -----				898	381	123
50	Classification and parole—additional -----				86	2,529	1,502
51	Miscellaneous—replacement -----				-	325	425
52	Miscellaneous—additional -----				-	200	325
53							
54	Totals, Equipment -----				\$21,010	\$9,974	\$11,672
55							
56	Totals, Care and Welfare -----				\$1,391,177	\$1,435,255	\$1,519,554
57							
58	REIMBURSEMENTS						
59	Services to U. S. Corps of Engineers -----				-21,626	-18,000	-
60							
61	Net Totals, Care and Welfare -----				\$1,369,551	\$1,417,255	\$1,519,554
62							
63	MAINTENANCE AND OPERATION OF PLANT						
64							
65	SALARIES AND WAGES						
66	Maintenance of Structures:				SALARY RANGE		
67	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
68	Carpenter foreman -----	1	1	1	376-458	5,496	5,496
69	Painter foreman -----	1	1	1	376-458	5,496	5,496
70	Mill and cabinet worker -----	1	1	1	341-415	4,980	4,980
71	Blacksmith foreman -----	1	1	1	376-458	5,496	5,496
72	Locksmith -----	1	1	1	341-415	4,980	4,980
73	Machinist -----	1	1	1	341-415	4,980	4,980
74							
75	Maintenance of Grounds:						
76	Supervising groundsman -----	1	1	1	325-395	4,740	4,740

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MAINTENANCE AND OPERATION						
3	OF PLANT—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Light, Heat, and Power:				SALARY RANGE		
7	Chief engineer I.....	0.8	1	1	\$376-458	\$4,512	\$4,740
8	Electrician foreman.....	1	1	1	376-458	5,496	5,496
9	Electrician.....	2.7	3	3	341-415	14,700	14,940
10	Stationary fireman.....	1.9	2	2	295-358	7,872	8,260
11	Correctional officer.....	1	1	1	310-376	4,512	4,512
12	Water, Plumbing, and Sewage:						
13	Water and sewage plant supervisor.....	—	1	1	358-436	4,512	4,740
14	Stationary engineer.....	1	—	—	341-415	—	—
15	Plumber foreman.....	0.6	1	1	376-458	4,512	4,740
16	Automotive Operation:						
17	Automotive maintenance foreman.....	1	1	1	376-458	5,496	5,496
18	Automobile mechanic.....	1	1	1	341-415	4,332	4,550
19	Correctional officer (truck driver).....	1	1	1	310-376	4,512	4,512
20	Fire Protection:						
21	Correctional sergeant (fire chief and sanitation officer).....	1	1	1	358-436	5,232	5,232
22	Institution fire fighter (nine intermittent).....	(0.9)	(0.9)	(0.9)	281-341	3,672	3,672
23	Departmental Bus Operation:						
24	Correctional sergeant.....	2	2	2	358-436	10,464	10,464
25	Correctional officer.....	2	2	2	310-376	8,862	9,024
26	Overtime.....	(1)	(0.6)	(0.6)	(3,193)	2,000	2,000
27							
28	Totals, Positions Now Authorized.....	25	26	26	\$130,301	\$134,210	\$135,902
29	Estimated salary savings.....	—	—0.8	—0.4	—	—3,200	—2,500
30							
31	Totals, Salaries and Wages.....	25	25.2	25.6	\$130,301	\$131,010	\$133,402
32	OPERATING EXPENSES						
33	Maintenance of Structures:						
34	Recurring maintenance.....				\$32,844	\$34,875	\$36,305
35	Special Repairs and Maintenance:						
36	Repaint, modernize plumbing, and replace floor coverings in custody offices.....				—	—	2,500
37	Material for dining room table tops.....				—	—	2,500
38	Replace casement windows adjusters.....				3,450	—	—
39	Replace water heater burners.....				1,310	—	—
40	Replace steam coils in heaters in two cell buildings.....				4,820	—	—
41	Replace boiler tubes.....				6,220	—	—
42	Reinforce rails on top tier walkways in cell blocks.....				3,050	—	—
43	Maintenance of grounds.....				1,588	1,600	1,600
44	Light, heat, and power.....				132,676	120,400	107,300
45	Fire protection.....				1,426	1,400	1,400
46	Water, plumbing, and sewage.....				7,640	7,795	9,595
47	Automobile—operation.....				21,639	18,410	18,410
48	Departmental bus operation.....				12,270	13,085	13,085
49							
50	Totals, Operating Expenses.....				\$228,933	\$197,565	\$192,695
51	EQUIPMENT						
52	Maintenance of structures and grounds—replacement.....				\$842	\$959	\$1,737
53	Maintenance of structures and grounds—additional.....				1,962	87	1,003
54	Light, heat, and power—replacement.....				634	9,675	80
55	Light, heat, and power—additional.....				321	532	31
56	Water, plumbing, and sewage—replacement.....				3,386	—	311
57	Water, plumbing, and sewage—additional.....				120	—	698
58	Fire department—replacement.....				1,282	—	350
59	Fire department—additional.....				1,030	—	30
60	Automobile—replacement.....				173	8,144	6,630
61	Automobile—additional.....				1,850	1,397	476
62	Departmental bus operation—replacement.....				16,776	—	—
63	Departmental bus operation—additional.....				—	26	—
64	Miscellaneous—replacement.....				—	1,000	1,000
65	Miscellaneous—additional.....				—	850	850
66							
67	Totals, Equipment.....				\$28,376	\$22,670	\$13,196
68							
69	Totals, Maintenance and Operation of Plant.....				\$387,610	\$351,245	\$339,293
70	REIMBURSEMENTS						
71	Services to Correctional Industries:						
72	Utilities and materials furnished.....				—23,162	—23,160	—23,160
73	Use of trucks and autos.....				—3,958	—4,000	—4,000
74	Gas, oil, and maintenance services for Division of Architecture.....				—3,228	—3,200	—3,200
75	Bus services to other agencies.....				—3,138	—	—
76	Damages to buildings and grounds.....				—1,361	—	—
77							
78	Net Totals, Maintenance and Operation of Plant.....				\$352,763	\$320,885	\$308,933
79							
80	TOTALS, INSTITUTIONAL OPERATIONS.....				\$2,612,535	\$2,700,375	\$2,795,802
81							

Department of Corrections
STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	EMERGENCY FOREST FIRE SUPPRESSION						
3							
4	SALARIES AND WAGES						
5	Overtime				\$332	\$716	-
6							
7	OPERATING EXPENSES						
8	Clothing				\$125	\$1,964	-
9							
10	INMATE PAY-WORK PROJECTS						
11	Payments to inmates for fire fighting				\$468	\$1,129	-
12							
13	Totals, Emergency Forest Fire Suppression				\$925	\$3,809	-
14							
15	REIMBURSEMENTS						
16	Services to U. S. Forest Service				-2,028	-5,416	-
17							
18	Net Totals, Emergency Forest Fire Suppression				-\$1,103	-\$1,607	-
19							
20							
21	CAMP SUPERVISION						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Chief prison camp supervisor	1	1	1	\$505-613	\$6,672	\$7,008
25	Correctional officer (truck driver)	1	1	1	310-376	4,512	4,512
26	Correctional officer (camp clerk)	-	1	1	310-376	4,512	4,512
27							
28	Totals, Camp Supervision	2	3	3	\$16,463	\$15,696	\$16,032
29							
30							
31	FEDERAL FORESTRY CAMPS						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Prison camp supervisor II	1.6	1.8	1.8	\$415-505	\$8,715	\$9,156
35	Correctional officer	4.8	7	7	310-376	26,040	27,300
36	Overtime (fire fighting)	(1.2)	(1.2)	(1.2)	(3,063)	3,600	3,600
37							
38	Totals, Positions Now Authorized	6.4	8.8	8.8	\$26,186	\$38,355	\$40,056
39	<i>Estimated salary savings</i>	-	-0.2	-0.2	-	-1,000	-800
40							
41	Totals, Salaries and Wages	6.4	8.6	8.6	\$26,186	\$37,355	\$39,256
42							
43	OPERATING EXPENSES						
44	Office				\$128	\$200	\$200
45	Feeding				13,573	14,840	14,840
46	Clothing				5,164	5,310	5,310
47	Housekeeping and laundry				882	945	945
48	Custodial and personal care				606	650	650
49	Education and library				-	200	200
50	Recreation				714	765	765
51	Transportation				67	1,500	1,500
52							
53	Totals, Operating Expenses				\$21,134	\$24,410	\$24,410
54							
55	EQUIPMENT						
56	Feeding—additional				\$5,192	-	-
57							
58	INMATE PAY-WORK PROJECTS						
59	Payment to inmates working in camps, on forestry projects, and						
60	stand-by fire suppression crews				\$15,959	\$17,930	\$17,930
61							
62	Totals, Federal Forestry Camps				\$68,471	\$79,695	\$81,596
63							
64	REIMBURSEMENTS						
65	Services to employees—meals				-1,527	-1,550	-1,550
66							
67	Net Totals, Federal Forestry Camps				\$66,944	\$78,145	\$80,046
68							
69							
70	STATE FORESTRY CAMPS						
71							
72	SALARIES AND WAGES				SALARY RANGE		
73	Prison camp supervisor II	2	2	2	\$415-505	\$12,120	\$12,120
74	Correctional officer	8	8	8	310-376	35,040	35,664
75	Overtime (transportation)	-	-	-	(978)	1,200	1,200
76	Overtime (fire fighting)	-	-	-	(1,022)	2,370	2,370
77							
78	Totals, Positions Now Authorized	10	10	10	\$46,365	\$50,730	\$51,354
79	<i>Estimated salary savings</i>	-	-0.3	-0.2	-	-1,200	-900
80							
81	Totals, Salaries and Wages	10	9.7	9.8	\$46,365	\$49,530	\$50,454
82							
83							
84							
85							
86							

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	STATE FORESTRY CAMPS—Continued						
2	OPERATING EXPENSES						
3	Office -----						
4	Feeding -----				\$500	\$500	\$500
5	Clothing -----				32,626	40,120	40,120
6	Housekeeping and laundry -----				7,892	7,335	7,335
7	Custodial and personal care -----				2,079	2,080	2,080
8	Education and library -----				1,674	1,670	1,670
9	Recreation -----				477	500	500
10	Light, heat, and power -----				2,077	2,100	2,100
11	Transportation -----				10,404	10,650	10,650
12					246	2,000	2,000
13	Totals, Operating Expenses -----				\$57,975	\$66,955	\$66,955
14	EQUIPMENT						
15	Administration—additional -----				\$300	—	\$62
16	Administration—replacement -----				—	—	336
17	Housekeeping—additional -----				—	—	—
18	Housekeeping—replacement -----				1,168	—	1,218
19	Feeding—additional -----				1,096	\$45	—
20	Feeding—replacement -----				—	—	372
21	Miscellaneous—additional -----				—	100	100
22	Miscellaneous—replacement -----				22	100	100
23	Totals, Equipment -----				\$2,586	\$245	\$2,188
24	INMATE PAY-WORK PROJECTS						
25	Payment to inmates working in camps, on forestry projects and as stand-by fire suppression crews -----				\$24,496	\$24,090	\$24,090
26	Totals, State Forestry Camps -----				\$131,422	\$140,820	\$143,687
27	REIMBURSEMENTS						
28	Services to employees—meals -----				—1,603	—1,600	—1,600
29	Net Totals, State Forestry Camps -----				\$129,819	\$139,220	\$142,087
30	TOTALS, CAMPS -----				\$213,226	\$233,061	\$238,165
31	REIMBURSEMENTS						
32	Services to U. S. Forest Service -----				—87,366	—95,740	—95,740
33	Services to Division of Forestry -----				—103,731	—85,090	—86,635
34	NET TOTALS, CAMPS -----				\$22,129	\$52,231	\$55,790

RECAPITULATION BY OBJECT

								CHANGE FROM 1954-55
35	Salaries and Wages:							
36	Positions now authorized	356.6	372.8	370.8	\$1,679,539	\$1,790,956	\$1,792,992	\$2,036
37	Proposed new positions	—	—	18	—	—	77,460	77,460
38	Estimated salary savings	—	—10	—5	—	—41,300	—33,000	8,300
39	Totals, Salaries and Wages	356.6	362.8	383.8	\$1,679,539	\$1,749,656	\$1,837,452	\$87,796
40	Operating expenses				1,150,648	1,186,459	1,184,420	—2,039
41	Equipment				68,374	53,181	47,275	—5,906
42	Inmate pay-work projects				50,446	60,319	59,190	—1,129
43	TOTALS, SUPPORT				\$2,949,007	\$3,049,615	\$3,128,337	\$78,722
44	REIMBURSEMENTS							
45	Services to employees				—64,674	—62,820	—62,820	—
46	Services to Correctional Industries				—28,294	—28,350	—28,350	—
47	Services to Division of Architecture				—3,228	—3,200	—3,200	—
48	Services to U. S. Corps of Engineers				—21,626	—18,000	—	18,000
49	Bus services to other agencies				—3,133	—	—	—
50	Services to Division of Forestry				—103,731	—85,090	—86,635	—1,545
51	Services to U. S. Forest Service				—89,394	—101,156	—95,740	5,416
52	Unscheduled reimbursements				—1,361	—	—	—
53	Net increase in stores inventory				11,205	—	—	—
54	NET TOTALS, SUPPORT				\$2,644,766	\$2,750,999	\$2,851,592	\$100,593

Department of Corrections

STATE PRISON AT SAN QUENTIN

maximum-medium security prison, with a reception-guidance center.

Located Near San Rafael, Marin County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Institution Operations	\$4,210,358	\$4,327,269	\$4,594,230	\$266,961
5	Reception-Guidance Center	142,007	154,404	179,553	25,149
6	Emergency Forest Fire Suppression	—11,821	—18,729	—	18,729
7	Camps	103,920	110,859	120,768	9,909
8	TOTALS, SUPPORT	\$4,444,464	\$4,573,803	\$4,894,551	\$320,748
9	Net Increase in Stores Inventory	63,131	—	—	—
10	Contributions to State Employees' Retirement Fund	199,917	209,900	228,800	18,900
11	TOTAL EXPENDITURES FOR SUPPORT	\$4,707,512	\$4,783,703	\$5,123,351	\$339,648 (7.1%)
12	RECONCILIATION WITH APPROPRIATIONS				
13	General Fund				
14	SUPPORT				
15	Budget Act appropriation	\$4,244,121	\$4,513,059	\$4,894,551	
16	Allocations from Emergency Fund	85,000	56,137	—	
17	Allocations from Salary Increase Fund	177,265	—	—	
18	Allocations from Departmental Administration, payments				
19	to inmates	18,365	—	—	
20	Transfers from other institutions	11,992	14,720	—	
21	Transfers to other institutions	—18,555	—7,864	—	
22	Total Available	\$4,518,188	\$4,576,052	\$4,894,551	
23	Unexpended balance, estimated savings	—10,593 ^a	—2,249 ^b	—	
24	TOTALS, SUPPORT	\$4,507,595	\$4,573,803	\$4,894,551	
25	Contributions to State Employees' Retirement Fund	199,917	209,900	228,800	
26	TOTAL EXPENDITURES FOR SUPPORT	\$4,707,512	\$4,783,703	\$5,123,351	
27	GENERAL ANALYSIS				
28	Number of positions	553.8	568.8	604.3	35.5
29	POPULATION AND UNIT COSTS				
30	Institution Operations:				
31	Average Inmate Population:				
32	Prison	3,737	3,683	3,620	
33	Reception-Guidance Center ^c	844	830	830	
34	Total	4,581	4,513	4,450	—63 (—1.4%)
35	End of year population	(4,498)	(4,595)	(4,540)	(—55) (—1.2%)
36	Cost per inmate ^d	\$958	\$1,000	\$1,077	\$77 (7.7%)
37	Federal Forestry Camp Operations:				
38	Average inmate population	38	40	40	—
39	Cost per inmate	\$2,488	\$2,819	\$2,877	\$58 (2.1%)
40	State Forestry Camp Operations:				
41	Average inmate population	62	87	145	58 (6.6%)
42	Cost per inmate	\$1,549	\$1,656	\$1,342	—\$314 (—19%)
43	Highway Road Camp Operations:				
44	Average inmate population	110	115	115	—
45	Cost per inmate	\$1,218	\$1,309	\$1,323	\$14 (1.1%)

^a Composed of savings in salaries and wages, \$7,268; operating expenses, \$13,197; equipment, \$4,872; inmate-pay work projects, \$7,330; and loss in reimbursements, \$22,074.

^b Composed of savings in salaries and wages.

^c These inmates are fed, housed, and otherwise cared for at San Quentin Prison.

^d Excluding cost of operating Reception-Guidance Center.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2	Analysis				
3	The average estimated institutional population for 1955-56 is only slightly lower than the current year. However, the current year				
4	estimate is about 4.2 percent over the original 1954-55 budget figure of 4,269. Parole violators will still be processed in the San				
5	Quentin Reception-Guidance Center.				
6	The institution will operate four seasonal federal forestry camps, two state forestry camps, and two road camps. One of the				
7	state forestry camps will be increased from sixty men to eighty-five men.				
8	The new cotton mill is expected to open about July, 1955, and will furnish work for some 500 inmates, thereby reducing the				
9	idleness problem that now exists at this large institution.				
10	SALARIES AND WAGES: The increase of \$187,970 is largely the result of 34 proposed new positions, which include the				
11	transfer of 15 educational positions from the school district payroll and eight new positions for the psychiatric unit of the				
12	prison hospital as a result of a recent staffing survey. Complement positions affecting the several institutions are discussed				
13	under the General Analysis in the departmental summary.				
14	The 14 miscellaneous positions are explained as follows:				
15	1 Correctional sergeant			\$4,296	
16					
17					
18					
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23					
24	South building				
25	One sergeant is proposed for assignment to the south building and the hospital, during the first watch,				
26	12 midnight to 8 a.m. He would supervise correctional officers assigned there and indirectly supervise				
27	2,000 inmates housed in double-celled barracks in the area, approximately 50 percent of whom are maxi-				
28	mum security cases. The early morning activities such as breakfast line occur on this shift.				
29	1 Correctional officer—No. 11 wall post			3,810	
30	This position, for the No. 11 wall post, requires one officer eight hours a day for five days a week on the				
31	day shift to observe the new industrial area situated at the east end of the cotton textile mill, which will				
32	employ an additional 550 inmates in this area.				
33	2 Correctional officer—old prison segregation unit			7,620	
34					
35					
36	Old prison—segregation unit				
37	These positions are proposed to provide minimum coverage 24 hours a day, seven days a week, in the				
38	old prison building, segregation unit, housing 80 inmates.				
39	2 Correction officer (relief)			7,620	
40	These positions are proposed to provide regular day off, vacation, and sick leave relief for the above pro-				
41	posed new positions.				
42	Psychiatric Care				
43	Evaluation of a survey of the psychiatric care at this institution necessitates the following additional				
44	positions:				
45	4 Medical technical assistant			15,240	
46	To provide complete 24-hour, seven-day coverage by a medical technical assistant, nurse, or correctional				
47	officer for all four floors of the hospital, which includes the 110 psychiatric beds located on the second,				
48	third, and fourth floors, plus one position for X-ray services, one for laboratory technician services, and				
49	one for outpatients on the first floor.				
50	2 Senior sociologist			9,960	
51	These positions are proposed because of the backlog of cases on the Adult Authority calendar for San				
52	Quentin. The average monthly calendar consists of 251 cases. Review of the case load and projection to				
53	a yearly work load is as follows:				
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^a Proposed new positions.

^b Law and Policy—required by Penal Code Section 288.1 and Adult Authority Resolution No. 184.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
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GENERAL ANALYSIS—Continued

SALARIES AND WAGES—Continued

At present, there are the following professional positions for psychiatric care:

- 1—Chief psychiatrist
- 2—Psychiatrist
- 2—Psychiatric resident } 2 assigned to 3 psychiatric hospital wards full time.
- 2—Psychologist
- 2—Sociologist

It is proposed to allow three hours interview time per year for the 1,476 cases under (2) and (3) above and one hour per year interview time for the 1,128 cases under (4) above. This would total 694 man-days of interview time required. The above nine position have 290 man-days of time available for interviews after considering their other duties. These two positions are proposed to overcome the 304 man-days short in interview time. This still would leave a very minimum time for group psychotherapy and other psychiatric treatment.

- 2 Intermediate stenographer-clerk ----- \$5,688
- These additional positions are to give clerical assistance to the additional professional positions and help overcome the present deficient recording system of information obtained.

OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS: The increase in operating expenses is largely due to the installation of the clothing ration discussed in the general analysis and to the increase in state forestry camp population by the enlargement of one camp from a capacity of 60 to 85 inmates. Equipment expenditures have increased \$15,974 but are within the normal expenditure pattern for this institution. Inmate pay and reimbursements reflect the increased camp populations. Reimbursements for services to correctional industries have increased due to the opening of the cotton mill.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:

				SALARY RANGE		
Warden -----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
Administrative assistant II -----	1	1	1	505-613	7,356	7,356
Senior stenographer-clerk -----	1.1	1	1	281-341	4,092	4,092

Business Office:

Prison business manager -----	0.6	1	1	676-821	8,112	8,520
Commissary manager II -----	1	1	1	436-530	6,360	6,360
Storekeeper III -----	1	1	1	395-481	5,772	5,772
Storekeeper II -----	2	2	2	341-436	9,960	9,960
Storekeeper I d -----	1	1	0.5	295-358	4,296	2,148
Accounting officer III -----	1	1	1	505-613	7,356	7,356
Semisenior accountant -----	1	1	1	415-505	6,060	6,060
Supervising account clerk II -----	1	1	1	395-481	5,772	5,772
Supervising account clerk I -----	0.2	—	1	341-415	—	4,296
Junior staff analyst -----	0.8	—	—	341-415	—	—
Accounting technician II -----	2	2	2	281-341	8,184	8,184
Senior account clerk -----	1	2	1	281-341	7,866	4,092
Bookkeeping machine operator II -----	1	1	1	268-325	3,900	3,900
Bookkeeping machine operator I -----	3	3	3	243-295	10,270	10,426
Supervising clerk I -----	1	1	1	325-395	4,092	4,296
Senior clerk c -----	2	2	2	281-341	8,184	8,184
Senior stenographer-clerk -----	1	1	1	281-341	3,456	3,630
Intermediate typist-clerk -----	2.9	3	3	231-295	9,207	9,663
Institution property clerk -----	1.9	2	2	325-395	8,832	9,036
Overtime -----	—	(0.1)	(0.1)	—	250	250

Telephone and Telegraph:

Correctional officer -----	4	4	4	310-376	18,048	18,048
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Totals, Positions Now Authorized	32.5	33	32.5	\$157,085	\$160,625	\$160,601
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Estimated salary savings -----	—	—0.4	—0.3	—	—1,850	—2,400
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Totals, Salaries and Wages -----	32.5	32.6	32.2	\$157,085	\$158,775	\$158,201
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OPERATING EXPENSES

General office -----				\$8,515	\$8,500	\$8,500
Telephone and Telegraph:						
Exchange charges -----				5,876	5,900	5,900
Long distance toll charges -----				3,772	4,000	3,970
Teletype and telegraph -----				355	390	390

c To realize a continuity of operation and retain clerically qualified personnel for timekeeping, this position was reclassified from a correctional officer position three years ago. Other large prisons now have correctional officers as timekeepers on their custodial staff. This position was erroneously counted as a personnel position and deleted on a ratio basis in 1953-54 Fiscal Year. It has since been filled on a temporary basis and is needed permanently.

d One-half position transferred to Correctional Industries Revolving Fund.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage -----				\$9,104	\$9,350	\$9,290
6	Freight, cartage, and express -----				614	625	625
7	Printing -----				19,210	20,460	24,805
8	Traveling—in-state -----				4,583	4,600	4,600
9	Traveling—out-of-state -----				320	400	400
10	Cash discounts -----				—4,340	—4,300	—4,200
11							
12	Totals, Operating Expenses -----				\$48,009	\$49,925	\$54,280
13							
14	EQUIPMENT						
15	Office—replacement -----				\$645	\$44	\$5,326
16	Office—additional -----				583	66	391
17	Printing—replacement -----				1,980	—	820
18	Printing—additional -----				386	194	—
19	Miscellaneous—replacement -----				—	100	100
20	Miscellaneous—additional -----				—	75	75
21							
22	Totals, Equipment -----				\$3,594	\$479	\$6,712
23							
24	INMATE PAY-WORK PROJECTS						
25	Payment to inmates for productive work on institutional projects -----				\$17,269	\$31,485	\$32,390
26							
27	Totals, Administration -----				\$225,957	\$240,664	\$251,583
28							
29	REIMBURSEMENTS						
30	Sale of postage to inmates -----				—1,444	—1,440	—1,440
31	Services to inmate welfare fund -----				—120	—120	—120
32	Services to other agencies -----				—96	—100	—100
33							
34	Net Totals, Administration -----				\$224,297	\$239,004	\$249,923
35							
36							
37	SUPPORT AND SUBSISTENCE						
38							
39	SALARIES AND WAGES						
40	Feeding :				SALARY RANGE		
41	Food manager -----	1	1	1	\$436-530	\$6,360	\$6,360
42	Supervising cook II -----	3	3	3	358-436	15,696	15,696
43	Supervising cook I -----	9.9	10	10	310-376	41,954	43,175
44	Instructor in baking -----	1	1	1	†	5,772	5,772
45	Instructor in meat cutting						
46	and butchering -----	1	1	1	†	5,611	5,772
47	Overtime (in-service training) -----	(0.1)	(0.1)	(0.1)	(190)	200	200
48	Clothing :						
49	Storekeeper II -----	1	1	1	341-436	4,980	4,980
50	Shoemaker -----	1	1	1	341-415	4,980	4,980
51	Correctional sergeant (clothing						
52	distribution) -----	0.9	1	1	358-436	5,232	5,232
53	Laundry :						
54	Laundry supervisor II -----	2	2	2	341-415	9,960	9,960
55							
56	Totals, Positions Now Authorized -----	20.8	21	21	\$98,017	\$100,745	\$102,127
57	Estimated salary savings -----	—	—0.3	—0.2	—	—1,200	—1,600
58							
59	Totals, Salaries and Wages -----	20.8	20.7	20.8	\$98,017	\$99,545	\$100,527
60							
61	OPERATING EXPENSES						
62	Feeding -----				\$1,077,711	\$1,098,240	\$1,079,300
63	Clothing—institution -----				125,505	125,380	195,804
64	Clothing—parole -----				30,241	33,000	57,211
65	Clothing—Reception-Guidance Center issue -----				6,774	18,225	6,585
66	Housekeeping -----				38,336	51,565	56,150
67	Laundry -----				8,514	8,805	8,680
68							
69	Totals, Operating Expenses -----				\$1,287,081	\$1,335,215	\$1,403,730
70							
71	EQUIPMENT						
72	Feeding—replacement -----				—	\$1,367	\$1,822
73	Feeding—additional -----				—	220	—
74	Clothing—replacement -----				\$3,045	—	—
75	Clothing—additional -----				1,524	—	—
76	Housekeeping—replacement -----				29,435	18,030	15,750
77	Housekeeping—additional -----				86	300	—
78							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	EQUIPMENT—Continued						
3	Laundry—replacement				872	-	-
4	Laundry—additional				294	\$263	-
5	Miscellaneous—replacement				-	525	\$500
6	Miscellaneous—additional				-	500	500
7	Totals, Equipment				\$34,456	\$21,205	\$18,572
8	Totals, Support and Subsistence				\$1,419,554	\$1,455,965	\$1,522,829
9	REIMBURSEMENTS						
10	Services to Employees:						
11	Meals				—24,196	—24,200	—24,200
12	Rental of living quarters				—46,247	—47,000	—47,000
13	Shoe repairs				—3,076	—3,100	—3,100
14	Laundry				—1,594	—1,600	—1,600
15	Net Totals, Support and Subsistence				\$1,344,441	\$1,380,065	\$1,446,929
16	CARE AND WELFARE						
17	SALARIES AND WAGES						
18	Custodial and Personal Care:				SALARY RANGE		
19	Associate prison warden	1	1	1	\$676-821	\$9,852	\$9,852
20	Correctional captain	1	1	1	505-613	7,356	7,356
21	Assistant correctional captain	1	1	1	415-505	6,060	6,060
22	Correctional lieutenant	17	17	17	415-505	101,169	102,240
23	Correctional sergeant	40.9	41	41	358-436	213,579	214,260
24	Correctional officer	266.6	266	266	310-376	1,160,864	1,180,499
25	Supervisor counselor	1	1	1	310-376	4,512	4,512
26	Intermediate clerk	2	2	2	231-281	6,614	6,744
27	Intermediate typist-clerk	1	1	1	231-295	3,112	3,268
28	Intermediate file clerk	1	1	1	231-281	3,086	3,242
29	Temporary help (executions)	(0.5)	(0.7)	(0.7)	(2,010)	1,650	2,550
30	Temporary help (military leave)	(0.4)	(0.4)	(0.4)	(1,382)	1,600	1,600
31	Temporary help (in-service training)	(3.8)	(3.8)	(3.8)	(12,713)	12,800	13,500
32	Temporary help (escapes)	(0.1)	(1)	(1)	(231)	4,000	4,000
33	Care and Treatment:						
34	Associate prison warden	1	1	1	676-821	9,852	9,852
35	Medical and Dental:						
36	Chief prison medical officer	1	1	1	950-1,100	13,200	13,200
37	Physician and surgeon II	3	4	4	710-1,000	39,849	41,065
38	Physician and surgeon I	0.9	-	-	644-710	-	-
39	Senior dentist	4.4	5	5	676-821	46,820	47,437
40	Supervising nurse I	1	1	1	325-395	4,740	4,740
41	Surgical nurse	1	1	1	310-358	4,296	4,296
42	Graduate nurse	1.2	2	2	295-341	7,245	7,425
43	Supervising clerk I	1	1	1	325-395	4,458	4,683
44	Senior clerk	1	1	1	281-341	4,092	4,092
45	Pharmacist	1	1	1	415-505	5,519	5,796
46	Nurse-anesthetist (intermittent)	0.2	0.5	0.5	25 day	3,000	3,000
47	Psychiatric Care:						
48	Chief psychiatrist	1	1	1	950-1,100	13,200	13,200
49	Psychiatrist II	2	2	2	710-1,000	20,159	20,621
50	Psychiatric resident	1.2	2	2	310-376	7,806	8,190
51	Supervising nurse I	1.8	2	2	325-395	8,400	8,820
52	Senior clinical psychologist	0.7	1	1	481-584	5,772	6,060
53	Junior clinical psychologist	1	1	1	325-376	4,194	4,404
54	Senior sociologist	2	2	2	415-505	12,120	12,120
55	Medical technician assistant	4.1	4	4	310-376	15,851	16,633
56	Occupational therapist II	-	1	1	359-436	4,296	4,296
57	Supervising clerk I	1	1	1	325-395	4,494	4,721
58	Intermediate stenographer-clerk	3	3	3	243-295	10,170	10,452
59	Intermediate clerk	0.9	1	1	231-281	2,940	3,086
60	Education and Religion:						
61	Supervisor of prison education	1	1	1	530-644	7,728	7,728
62	Supervisor of academic instruction	0.9	1	1	481-584	6,012	6,310
63	Supervisor of vocational instruction	1	1	1	481-584	7,008	7,008
64	Athletic coach and instructor of physical education	1.6	2	2	†	10,464	10,464
65	Assistant athletic coach and instructor of physical education	1	1	1	†	6,360	6,360
66	Librarian III	0.1	1	1	376-458	5,496	5,496
67	Librarian II	0.9	-	-	341-415	-	-
68	Supervising chaplain	1	1	1	481-584	6,360	6,672

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Education and Religion—Continued				SALARY RANGE		
6	Chaplain—Protestant	1	1	1	\$436-530	\$6,360	\$6,360
7	Chaplain—Catholic	2	2	2	436-530	12,720	12,720
8	Chaplain—Jewish (part time)	0.3	0.3	0.3	436-530	1,380	1,380
9	Classification and Parole:						
10	Supervising parole officer	1.5	2	2	458-556	13,344	13,344
11	Parole officer II ^f	5	5	5	395-481	27,772	28,299
12	Parole officer I ^e	2.9	4	4	376-436	19,467	19,944
13	Student professional assistant	0.7	1	1	220-268	2,673	2,742
14	Prison records officer III	1	1	1	415-505	6,060	6,060
15	Prison records officer II	1	1	1	358-436	5,232	5,232
16	Prison records officer I	1	1	1	325-395	4,664	4,740
17	Senior stenographer-clerk	2	2	2	281-341	7,677	7,857
18	Senior typist-clerk (condemned row cases)						
19	Senior clerk	0.9	1	1	281-341	4,092	4,092
20	Senior file clerk	5	5	5	281-341	20,332	20,460
21	Senior file clerk	1	1	1	281-341	4,092	4,092
22	Intermediate stenographer-clerk	5.7	6	6	243-295	20,616	20,760
23	Intermediate typist-clerk ^g	13.6	16	16	231-295	49,399	51,086
24	Intermediate file clerk	4	4	4	231-281	13,152	13,306
25	Intermediate clerk	2	2	2	231-281	6,744	6,744
26							
27	Totals, Positions Now Authorized	426	434.8	434.8	\$1,973,483	\$2,063,931	\$2,097,128
28	Proposed New Positions:						
29	Correctional sergeant	—	—	1	358-436	—	4,296
30	Correctional officer	—	—	5	310-376	—	19,050
31	Psychiatric Care:						
32	Senior sociologist	—	—	2	415-505	—	9,960
33	Medical technical assistant	—	—	4	310-376	—	15,240
34	Intermediate typist-clerk	—	—	2	231-281	—	5,688
35	Education and Religion:						
36	Instructor in auto mechanics	—	—	1	†	—	5,772
37	Instructor in body and fender repair	—	—	1	†	—	5,772
38	Instructor in book repair	—	—	1	†	—	5,232
39	Instructor in carpentry	—	—	1	†	—	5,772
40	Instructor in dental laboratory techniques	—	—	1	†	—	5,772
41	Instructor in drafting	—	—	1	†	—	5,772
42	Instructor in garment making	—	—	1	†	—	4,740
43	Instructor in general shop	—	—	1	†	—	5,772
44	Instructor in landscape gardening	—	—	1	†	—	5,772
45	Instructor in machine shop practices	—	—	1	†	—	5,772
46	Instructor in practical nursing	—	—	1	†	—	5,772
47	Instructor in printing	—	—	1	†	—	5,772
48	Instructor in shoemaking	—	—	1	†	—	5,772
49	Classification and Parole:						
50	Parole officer I	—	—	1	376-436	—	4,512
51	Intermediate typist-clerk	—	—	2	231-281	—	5,688
52	Estimated salary savings	—	—5.2	—3.6	—	—24,700	—31,700
53							
54	Totals, Salaries and Wages	426	429.6	461.2	\$1,973,483	\$2,039,231	\$2,203,326
55							
56	OPERATING EXPENSES						
57	Custodial and personal				\$39,128	\$38,690	\$38,285
58	Medical and dental				46,829	51,480	52,855
59	Special medical consultant services				10,500	10,500	10,500
60	Education and religion				19,734	25,080	27,835
61	Parole and discharge allowance				34,475	33,695	34,110
62	Classification and parole				7,654	5,055	4,985
63	Photography				3,265	3,205	3,160
64							
65	Totals, Operating Expenses				\$161,585	\$167,705	\$171,730
66							

^e Additional position established on a work load basis.

^f Transferred from State Prison at Soledad on a work load basis.

^g One position transferred from the State Prison at Soledad, and one position transferred from Deuel Vocational Institution back on work load.

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
CARE AND WELFARE—Continued						
EQUIPMENT						
Custodial and personal—replacement				\$1,793	\$858	\$2,552
Custodial and personal—additional				1,273	482	336
Medical and dental—replacement				—	45	—
Medical and dental—additional				—	—	2,227
Education and religion—replacement				3,018	2,862	2,932
Education and religion—additional				5,787	2,516	2,562
Classification and parole—replacement				670	948	1,788
Classification and parole—additional				1,069	158	1,938
Photography—replacement				—	341	440
Photography—additional				227	158	—
Miscellaneous—replacement				—	1,050	1,000
Miscellaneous—additional				—	1,000	750
Totals, Equipment				\$13,837	\$10,418	\$16,525
Totals, Care and Welfare				\$2,148,905	\$2,217,354	\$2,391,581
REIMBURSEMENTS						
Inmate parole advances returned				—1,026	—1,030	—1,030
Dental laboratory services to other agencies				—	—4,000	—6,000
Net Totals, Care and Welfare				\$2,147,879	\$2,212,324	\$2,384,551
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Maintenance of Structures:						
Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
Chief engineer I	1	1	1	376-458	5,474	5,496
Carpenter foreman	3	3	3	376-458	16,466	16,488
Carpenter	1	1	1	341-415	4,980	4,980
Painter foreman	1	1	1	376-458	5,496	5,496
Plumber foreman	1	1	1	376-458	4,980	5,232
Millman	1	1	1	341-415	4,386	4,607
Cement finisher	1	1	1	341-415	4,980	4,980
Instructor in sheet metal work	1	1	1	341-415†	5,844	6,060
Locksmith	1	1	1	341-415	4,980	4,980
Maintenance of Grounds:						
Quarry foreman	1	1	1	358-436	5,148	5,232
Supervising groundsman	1	1	1	325-395	4,740	4,740
Light, Heat, and Power:						
Water and sewage plant supervisor	1	1	1	358-436	4,550	4,780
Electrician foreman	1.9	2	2	376-458	9,481	9,961
Stationary fireman	2	2	2	295-358	8,252	8,664
Fire Protection:						
Institution fire fighter (8 intermittent)	(0.8)	(0.8)	(0.8)	281-341	3,168	3,264
Automobile and Truck Operation:						
Automotive maintenance foreman	1	1	1	376-481	5,496	5,496
Automobile mechanic	1	1	1	341-436	4,980	4,980
Totals, Positions Now Authorized	20.9	21	21	\$107,239	\$110,757	\$112,792
Estimated salary savings	—	—0.3	—0.2	—	—1,200	—1,500
Totals, Salaries and Wages	20.9	20.7	20.8	\$107,239	\$109,557	\$111,292
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				\$69,195	\$74,000	\$81,800
Special Repairs and Maintenance:						
Replace feedwater system in boiler plant				—	—	3,730
Reroof two end sections of furniture factory building				—	—	750
Repaint, replaster, and replace floor covering in officers' and guards' quarters				—	—	4,000
Minor alterations and repairs in the Guidance Center, Library, Education Building, Chapel, and Gymnasium				—	5,000	—
Minor alterations and improvements in the hospital				4,960	—	—
Maintenance of grounds				1,034	1,000	1,000
Light, heat, and power				211,979	215,265	240,690
Fire protection				1,224	1,050	1,200
Water and sewage				60,484	60,500	64,300
Automobile—operation				37,339	36,460	37,260
Totals, Operating Expenses				\$386,215	\$393,275	\$434,730

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Maintenance of structures—replacement				\$11,708	\$3,704	\$4,385
4	Maintenance of structures—additional				689	358	1,592
5	Maintenance of grounds—replacement				—	210	287
6	Maintenance of grounds—additional				164	—	—
7	Light, heat, and power—replacement				186	308	122
8	Light, heat, and power—additional				9	576	30
9	Fire protection—replacement				754	1,693	2,487
10	Fire protection—additional				230	51	1,196
11	Automobile—replacement				10,905	9,144	6,550
12	Automobile—additional				566	—	256
13	Miscellaneous—replacement				—	700	700
14	Miscellaneous—additional				—	500	500
15							
16	Totals, Equipment				\$25,211	\$17,244	\$18,105
17							
18	Totals, Maintenance and Operation of Plant				\$518,665	\$520,076	\$564,127
19							
20	REIMBURSEMENTS						
21	Services to Correctional Industries:						
22	Building maintenance				—1,194	—	—
23	Utilities furnished				—16,500	—17,000	—43,300
24	Truck and automobile services				—5,666	—5,700	—6,500
25	Motor Vehicle Fuel Tax refunds				—1,564	—1,500	—1,500
26							
27	Net Totals, Maintenance and Operation of Plant				\$493,741	\$495,876	\$512,827
28							
29	TOTALS, INSTITUTIONAL OPERATIONS				\$4,210,358	\$4,327,269	\$4,594,230
30							
31	RECEPTION-GUIDANCE CENTER						
32							
33	SALARIES AND WAGES						
34					SALARY RANGE		
35	Associate prison warden	1	1	1	\$676-821	\$9,774	\$9,852
36	Chief psychiatrist	1	1	1	950-1,100	13,200	13,200
37	Psychiatrist II	0.8	1	1	710-1,000	10,338	10,782
38	Physician surgeon II	0.2	—	—	710-1,000	—	—
39	Senior clinical psychologist	2	3	3	481-584	19,788	20,076
40	Senior sociologist	5.7	6	6	415-505	34,294	35,500
41	Vocational counselor	2	2	2	415-505	11,229	11,490
42	Parole officer I	0.2	—	—	376-436	—	—
43	Student professional assistant	0.8	1	1	220-268	2,673	2,742
44	Supervising clerk I	1	1	1	325-395	4,740	4,740
45	Senior clerk	1	1	1	281-341	4,092	4,092
46	Intermediate stenographer-clerk	2.9	3	3	243-295	9,699	10,011
47	Intermediate typist-clerk	5.2	6	6	231-295	19,513	19,968
48	Intermediate clerk	1.7	2	2	231-281	6,744	6,744
49							
50	Totals, Positions Now Authorized	25.5	28	28	\$132,935	\$146,084	\$149,197
51	Proposed New Positions:						
52	Senior sociologist	—	—	1	415-505	—	4,980
53	Intermediate typist-clerk	—	—	1	243-295	—	2,988
54	Instructor in behavior adjustment	—	—	2	—	—	10,464
55	Estimated salary savings	—	—0.4	—0.3	—	—1,850	—2,400
56							
57	Totals, Salaries and Wages	25.5	27.6	31.7	\$132,935	\$144,234	\$165,229
58							
59	OPERATING EXPENSES						
60	Office				\$3,895	\$4,500	\$4,810
61	Traveling—in-state				535	500	500
62	Postage				712	775	800
63	Testing material				1,582	1,665	2,790
64							
65	Totals, Operating Expenses				\$6,724	\$7,440	\$8,900
66							
67	EQUIPMENT						
68	Office—replacement				\$904	\$1,430	\$2,186
69	Office—additional				1,444	1,300	3,238
70							
71	Totals, Equipment				\$2,348	\$2,730	\$5,424
72							
73	Totals, Reception-Guidance Center				\$142,007	\$154,404	\$179,553
74							
75							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	EMERGENCY FOREST FIRE SUPPRESSION						
3							
4	SALARIES AND WAGES						
5	Overtime -----				-	\$4,325	-
6							
7	OPERATING EXPENSES						
8	Clothing -----				\$1,276	\$5,305	-
9							
10	INMATE PAY-WORK PROJECTS						
11	Payments to inmates for fire fighting -----				\$3,447	\$7,463	-
12							
13	Totals, Emergency Forest Fire Suppression -----				\$4,723	\$17,093	-
14							
15	REIMBURSEMENTS						
16	Services to U. S. Forest Service -----				-16,544	-3,323	-
17	Services to Division of Forestry -----				-	-32,499	-
18							
19	Net Totals, Emergency Forest Fire Suppression -----				-\$11,821	-\$18,729	-
20							
21							
22	CAMP SUPERVISION						
23							
24	SALARIES AND WAGES						
25	Chief prison camp supervisor -----	1	1	1	\$505-613	\$7,356	\$7,356
26	Parole officer II -----	1	1	1	395-481	5,496	5,772
27	Supervising cook II -----	1	1	1	385-436	5,232	5,232
28	Intermediate stenographer-clerk -----	1	1	1	243-295	3,498	3,540
29	Intermediate account clerk -----	1	1	1	231-281	3,112	3,268
30	Correctional officer (truck driver) -----	1	1	1	310-376	4,512	4,512
31	Overtime—(transportation) -----	(0.4)	(0.5)	(0.5)	(1,199)	1,200	1,200
32							
33	Totals, Positions Now Authorized -----	6	6	6	\$29,885	\$30,406	\$30,880
34	Estimated salary savings -----	-	-0.1	-0.1	-	-400	-500
35							
36	Totals, Salaries and Wages -----	6	5.9	5.9	\$29,885	\$30,006	\$30,380
37							
38	Totals, Camp Supervision -----				\$29,885	\$30,006	\$30,380
39							
40							
41	HIGHWAY ROAD CAMPS						
42							
43	SALARIES AND WAGES						
44	Prison camp supervisor II -----	1.5	2	2	\$415-505	\$11,763	\$12,048
45	Prison camp supervisor I -----	0.5	-	-	358-436	-	-
46	Correctional officer -----	7.8	8	8	310-376	33,403	34,614
47							
48	Totals, Positions Now Authorized -----	9.8	10	10	\$43,185	\$45,166	\$46,662
49	Estimated salary savings -----	-	-0.1	-0.1	-	-600	-800
50							
51	Totals, Salaries and Wages -----	9.8	9.9	9.9	\$43,185	\$44,566	\$45,862
52							
53	OPERATING EXPENSES						
54	Administration -----				\$517	\$795	\$800
55	Feeding -----				29,844	38,330	38,330
56	Clothing -----				10,593	8,700	8,700
57	Housekeeping and laundry -----				2,454	2,425	2,425
58	Custodial and personal care -----				2,360	2,185	2,185
59	Education and library -----				630	575	575
60	Recreation -----				2,082	2,000	2,000
61	Light, heat, and power -----				11,034	13,240	13,240
62	Transportation -----				3,222	4,495	4,495
63							
64	Totals, Operating Expenses -----				\$62,736	\$72,745	\$72,750
65							
66	EQUIPMENT						
67	Administration—replacement -----				\$87	-	-
68	Administration—additional -----				1,398	-	-
69	Feeding—replacement -----				-	\$1,226	\$216
70	Housekeeping—replacement -----				-	-	1,352
71	Custodial and personal—additional -----				252	-	-
72	Education and library—additional -----				-	250	50
73	Recreation—replacement -----				602	-	-
74							
75	Totals, Equipment -----				\$2,339	\$1,476	\$1,618
76	INMATE PAY PROJECTS -----				\$15,486	\$21,180	\$21,180
77							
78	Totals, Highway Road Camps -----				\$123,746	\$139,967	\$141,410
79							
80	REIMBURSEMENTS						
81	Services to Employees: -----						
82	Meals -----				-2,700	-2,700	-2,700
83							
84	Net Totals, Highway Road Camps -----				\$121,046	\$137,267	\$138,710

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FEDERAL FORESTRY CAMPS						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Prison camp supervisor II-----	1.5	2.4	2.4	\$415-505	\$11,952	\$12,556
6	Correctional officer-----	5.9	9.6	9.6	310-376	36,043	37,794
7	Overtime (fire fighting)-----	(1)	(1)	(1)	(3,670)	3,600	3,600
8							
9	Totals, Positions Now Authorized--	7.4	12	12	\$35,622	\$51,595	\$53,950
10	Estimated salary savings-----	-	-0.1	-0.1	-	-600	-800
11							
12	Totals, Salaries and Wages-----	7.4	11.9	11.9	\$35,622	\$50,995	\$53,150
13							
14	OPERATING EXPENSES						
15	Office-----				\$125	\$480	\$480
16	Feeding-----				14,365	14,550	14,550
17	Clothing-----				9,905	8,985	8,985
18	Housekeeping and laundry-----				2,061	2,170	2,170
19	Custodial and personal care-----				1,342	1,415	1,415
20	Education and library-----				649	650	650
21	Recreation-----				3,520	1,300	1,300
22	Transportation-----				2,633	2,650	2,650
23							
24	Totals, Operating Expenses-----				\$34,600	\$32,200	\$32,200
25							
26	EQUIPMENT						
27	Office—replacement-----				\$7	-	-
28	Office—additional-----				45	-	-
29							
30	Totals, Equipment-----				\$52	-	-
31							
32	INMATE PAY-WORK PROJECTS -----				\$13,552	\$17,520	\$17,520
33							
34	Totals, Federal Forestry Camps -----				\$83,826	\$100,715	\$102,870
35							
36	REIMBURSEMENTS						
37	Services to Employees:-----						
38	Meals-----				-1,695	-1,700	-1,700
39							
40	Net Totals, Federal Forestry Camps -----				\$82,131	\$99,015	\$101,170
41							
42							
43	STATE FORESTRY CAMPS						
44							
45	SALARIES AND WAGES				SALARY RANGE		
46	Prison camp supervisor II-----	1	2	2	\$415-505	\$10,545	\$11,076
47	Correctional officer-----	3.9	8	8	310-376	32,226	33,132
48	Overtime (fire fighting)-----	-	(1.4)	(1.4)	(754)	1,500	1,500
49	Overtime (transportation)-----	-	(0.4)	(0.4)	(35)	750	750
50							
51	Totals, Positions Now Authorized--	4.9	10	10	\$23,495	\$45,021	\$46,458
52	Estimated salary savings-----	-	-0.1	-0.1	-	-600	-800
53							
54	Totals, Salaries and Wages-----	4.9	9.9	9.9	\$23,495	\$44,421	\$45,658
55							
56	OPERATING EXPENSES						
57	Office-----				\$730	\$720	\$870
58	Feeding-----				20,438	29,720	50,170
59	Clothing-----				7,047	9,885	16,485
60	Housekeeping and laundry-----				2,522	3,540	5,900
61	Custodial and personal care-----				1,656	2,325	3,875
62	Education and library-----				198	575	675
63	Recreation-----				499	1,500	2,300
64	Light, heat, and power-----				6,812	13,000	14,425
65	Transportation-----				1,145	2,290	2,590
66							
67	Totals, Operating Expenses-----				\$41,047	\$63,555	\$97,290
68							
69							
70	EQUIPMENT						
71	Office—additional-----				\$992	-	-
72	Housekeeping and laundry—replacement-----				192	-	\$330
73	Housekeeping and laundry—additional-----				1,142	-	-
74	Custodial and personal—additional-----				154	-	-
75	Education and library—replacement-----				-	\$50	-
76	Education and library—additional-----				43	50	50
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	STATE FORESTRY CAMPS—Continued						
2	EQUIPMENT—Continued						
3	Feeding—replacement -----				\$13	-	\$370
4	Feeding—additional -----				541	-	-
5	Maintenance of structures—replacement -----				-	-	70
6	Automobile—replacement -----				-	-	1,850
7	Miscellaneous—replacement -----				-	\$50	50
8	Miscellaneous—additional -----				-	50	50
9	Totals, Equipment -----				\$3,077	\$200	\$2,770
10	INMATE PAY-WORK PROJECTS -----						
11					\$13,948	\$19,540	\$32,380
12	Totals, State Forestry Camps -----				\$81,567	\$127,716	\$178,098
13	REIMBURSEMENTS						
14	Services to Employees:						
15	Meals -----				—225	—225	—225
16	Net Totals, State Forestry Camps -----				\$81,342	\$127,491	\$177,873
17	TOTALS, CAMPS -----						
18					\$314,404	\$393,779	\$448,133
19	REIMBURSEMENTS						
20	Services to U. S. Forest Service -----				—83,197	—87,910	—87,910
21	Services to Division of Forestry -----				—51,307	—76,960	—121,405
22	Services to Division of Highways -----				—75,980	—118,050	—118,050
23	NET TOTALS, CAMPS -----				\$103,920	\$110,859	\$120,768

RECAPITULATION BY OBJECT

								CHANGE FROM
								1954-55
7	Salaries and Wages:							
8	Positions now authorized-----	553.8	575.8	575.3	\$2,600,946	\$2,758,655	\$2,799,795	\$41,140
9	Proposed new positions-----	-	-	34	-	-	156,330	156,330
0	Estimated salary savings-----	-	-7	-5	-	-33,000	-42,500	-9,500
1								
2	Totals, Salaries and Wages-----	553.8	568.8	604.3	\$2,600,946	\$2,725,655	\$2,913,625	\$187,970
3	Operating expenses-----				2,029,273	2,127,365	2,275,610	148,245
4	Equipment-----				84,914	53,752	69,726	15,974
5	Inmate pay-work projects-----				63,702	97,188	103,470	6,282
6								
7	TOTALS, SUPPORT-----				\$4,778,835	\$5,003,960	\$5,362,431	\$358,471
8								
9	REIMBURSEMENTS							
0	Services to employees-----				-79,733	-80,525	-80,525	-
1	Services to correctional industries-----				-23,360	-22,700	-49,800	-27,100
2	Services to other agencies-----				-96	-4,100	-6,100	-2,000
3	Sale of postage to inmates-----				-1,444	-1,440	-1,440	-
4	Inmate parole advances returned-----				-1,026	-1,030	-1,030	-
5	Services to Inmate Welfare Fund-----				-120	-120	-120	-
6	Services to U. S. Forest Service-----				-99,741	-91,233	-87,910	3,323
7	Services to Division of Forestry-----				-51,307	-109,459	-121,405	-11,946
8	Services to Division of Highways-----				-75,980	-118,050	-118,050	-
9	Motor Vehicle Fuel Tax refunds-----				-1,564	-1,500	-1,500	-
0	Net increase in stores inventory-----				63,131	-	-	-
1								
2	NET TOTALS, SUPPORT-----				\$4,507,595	\$4,573,803	\$4,894,551	\$320,748

REVENUES					ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
GENERAL FUND							
Rental of buildings to correctional industries					\$22,724	\$24,790	\$43,427
Miscellaneous					2,317	2,320	2,320
Totals					\$25,041	\$27,110	\$45,747

Department of Corrections

STATE PRISON AT SOLEDAD

A medium security institution for prisoners of the more stable type who can benefit from agricultural, vocational, and other work programs.

Located Near Soledad, Monterey County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Institution Operations -----	\$2,206,468	\$2,496,384	\$2,699,800	\$203,416
7	Camps -----	65,276	103,195	106,915	3,720
8	Emergency Forest Fire Suppression -----	—18,228	—	—	—
9					
10	TOTALS, SUPPORT -----	\$2,253,516	\$2,599,579	\$2,806,715	\$207,136
11	Net Increase in Stores Inventory -----	11,172	—	—	—
12	Contributions to State Employees' Retirement Fund -----	99,846	114,300	124,500	10,200
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,364,534	\$2,713,879	\$2,931,215	\$217,336
15					(8%)
16	OTHER CURRENT EXPENSES				
17	Initial Inventory—Barracks Area -----	—	\$9,700	—	—\$9,700
18					
19	TOTAL EXPENDITURES -----	\$2,364,534	\$2,723,579	\$2,931,215	\$207,636
20					(7.6%)
21					
22	RECONCILIATION WITH APPROPRIATIONS				
23					
24	General Fund				
25					
26	SUPPORT				
27	Budget Act appropriation -----	\$2,248,010	\$2,591,160	\$2,806,715	
28	Allocations from departmental administration—				
29	payments to inmates -----	8,230	—	—	
30	Transfer to Emergency Fund -----	—44,900	—	—	
31	Allocations from Salary Increase Fund -----	100,718	—	—	
32	Transfer to other institutions -----	—30,069	—2,988	—	
33	Allocations from Emergency Fund -----	—	23,939	—	
34					
35	Total Available -----	\$2,281,989	\$2,612,111	\$2,806,715	
36	Unexpended balance, estimated savings -----	—17,301 a	—12,532 b	—	
37					
38	TOTALS, SUPPORT -----	\$2,264,688	\$2,599,579	\$2,806,715	
39	Contributions to State Employees' Retirement Fund -----	99,846	114,300	124,500	
40					
41	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,364,534	\$2,713,879	\$2,931,215	
42					
43	OTHER CURRENT EXPENSES				
44	Initial Inventory, Barracks Area :				
45	Budget Act appropriation (expenditures) -----	—	\$9,700	—	
46					
47	TOTAL EXPENDITURES -----	\$2,364,534	\$2,723,579	\$2,931,215	
48					
49					
50	GENERAL ANALYSIS				
51					
52	<i>Number of positions</i> -----	<i>329.4</i>	<i>354.8</i>	<i>378.5</i>	<i>23.7</i>
53					
54	POPULATION AND UNIT COSTS				
55	Institution Operations:				
56	Average inmate population -----	1,896	2,175	2,200	25
57					(1.1%)
58	Cost per inmate -----	\$1,214	\$1,196	\$1,280	\$84
59					(7%)
60	State Forestry Camp Operations:				
61	Average inmate population -----	126	150	150	—
62					
63	Cost per inmate -----	\$1,334	\$1,513	\$1,524	\$11
64					(0.7%)
65	Federal Forestry Camp Operations:				
66	Average inmate population -----	24	25	25	—
67					
68	Cost per inmate -----	\$2,171	\$2,629	\$2,676	\$47
69					(1.8%)

a Composed of savings in salaries and wages, \$12,143; operating expenses, \$5,217; equipment, \$33; inmate pay-work projects, \$3,011; and loss in reimbursements, \$3,103.

b Composed of savings in salaries and wages, \$12,527; and inmate pay-work projects, \$5.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
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GENERAL ANALYSIS—Continued

Analysis

The increase in the budget year over the current year is mainly due to the proposed staffing pattern in the farm barracks unit, a satellite institution to the main institution, which has been increased from 450 to 700 population by double-decking, and will house both minimum and medium security inmates. The population increase of 25 in the budget year is due to the full year effect of this expansion.

SALARIES AND WAGES: The increase of \$146,710 is partially due to 16.2 proposed new positions. Complement positions affecting several institutions are discussed in the General Analysis in the departmental summary. 14.2 miscellaneous positions are discussed below.

1 Accounting technician II (barracks area)-----	\$3,456
This position is proposed to be in charge of the sub-storeroom for feeding, personal care, maintenance, and other items stocked at the barracks to provide a working supply. It will also handle inmate trust funds and accounts, canteen accounts, handicraft accounts and requisition of supplies from the main stores for the barracks area. The present storekeeper at the barracks is needed full-time as clothing distribution officer.	
1 Supervising cook II (barracks area)-----	4,296
This position is proposed to be in charge of the barracks area feeding program as well as to carry a shift. The feeding operation for over 700 persons, in 3 sittings, covers 15 hours, 7 days per week. At present there is one supervising cook I, plus relief assigned to the barracks area.	
1 Correctional officer (laundry)-----	3,810
This position is proposed to provide a second free person to assist the laundry supervisor in the handling of 60 inmates.	

FARM BARRACKS UNIT—700 INMATES

1 Associate warden-----	8,112
This proposed position, under the warden, will be in charge of the entire operation of the barracks area. All staff assigned to the barracks area will be ultimately responsible to this person although they may have a staff responsibility to other positions in the main institution. A correctional lieutenant will be reclassified to correctional captain to act as custodial head.	
3 Correctional sergeant-----	12,888
One position is proposed for relief for the revised staffing in the farm barracks unit, and two are proposed for a current shortage in relief for approved supervisory posts.	
6 Correctional officers-----	22,860
These positions are proposed to provide four additional posts plus two relief for the revised custodial staffing for the farm barracks unit.	
The revised custodial staffing for the farm barracks unit is as follows:	
1 Correctional captain—This position will plan and direct the custodial work and be the watch officer in charge of the second shift.	
5 Correctional lieutenant—One will be in charge of the first shift, one in charge of the third shift and one will supervise the farm work crew operation. Two positions will provide relief for these three posts and for the correctional captain position.	
9 Correctional sergeant—To be assigned as follows:	

	Shifts		
	12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
Watch sergeants-----	—	1	1
Control-----	1	1	1
Culinary-----	—	1	—
Relief-----	—	3	—
59 Correctional officer—to be assigned as follows:			
Farm work crews-----	—	10	—
Visiting-----	—	1	—
Gate-----	—	1	—
Grounds—education-----	—	1	—
Culinary-----	—	1	—
Truck driver-----	—	1	—
Work crew—inside-----	—	1	1
Tower 1-----	1	1	1
Tower 2-----	1	—	1
Tower 3-----	1	1	1
Tower 4-----	1	—	1
Dormitories-----	4	5	5
Relief-----	—	18	—

Department of Corrections
STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5					
6	Farm Barracks Unit—Continued				
7	0.2 Chaplain—Jewish (part time)-----				\$1,048
8	This position is proposed to provide some religious services and religious guidance for the inmates who				
9	could be classified as actively interested in the Jewish religion. This position will provide for the serv-				
10	ices uniform with other large institutions of the department.				
11	Overtime (night school area)-----				790
12	Overtime pay for correctional officer service is proposed to provide custodial coverage for the evening				
13	educational program and to supervise the night cleanup inmate crew in the educational building. Present				
14	corridor coverage has proved inadequate.				
15	1 Chief of institution maintenance I (farm barracks unit)-----				5,232
16	This position is proposed to have one position responsible full time for the maintenance of the barracks				
17	area, which was originally constructed as a temporary institution in 1946-47. Most of the plumbing, util-				
18	ities, and equipment are requiring more maintenance for continued use. The present part-time services				
19	of the main institution maintenance staff is inadequate to service this area.				
20					
21	OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS: The increase in operating expenses is				
22	primarily due to the full year operation of the third state forestry camp, which was activated in the latter part of the 1953-54				
23	Fiscal Year, and the establishment of a standard clothing ration in the 1955-56 Fiscal Year. The increase in equipment is				
24	mainly due to the need for replacing some items of the original complement purchased in 1951. Changes in inmate pay and				
25	reimbursements are negligible.				
26					
27					
28					
29	SUPPORT EXPENDITURES				
30	DETAIL				
31					
32					
33					
34					
35	ADMINISTRATION				
36	SALARIES AND WAGES				
37	Executive:				
38	Superintendent-----	1	1	1	
39	Senior stenographer-clerk-----	1	1	1	
40	Business and Accounting Office:				
41	Prison business manager-----	1	1	1	
42	Commissary manager II-----	-	1	1	
43	Commissary manager I-----	1	-	-	
44	Accounting officer (state				
45	institution)-----	1	1	1	
46	Accounting technician III-----	1	1	1	
47	Accounting technician II-----	2	2	2	
48	Storekeeper II-----	1	1	1	
49	Storekeeper I-----	1	1	1	
50	Institution property clerk-----	1	1	1	
51	Supervising clerk I-----	-	1	1	
52	Senior account clerk-----	1	-	-	
53	Intermediate account clerk-----	1	2	2	
54	Intermediate stenographer-clerk-----	1	-	-	
55	Senior stenographer-clerk-----	-	1	1	
56	Intermediate typist-clerk-----	1	1	1	
57	Bookkeeping machine operator-----	2	2	2	
58	Totals, Positions Now Authorized	17	18	18	
59	Proposed New Positions:				
60	Accounting technician II-----	-	-	1	
61	Estimated salary savings-----	-	-0.6	-0.4	
62	Totals, Salaries and Wages-----	17	17.4	18.6	
63					
64					
65	OPERATING EXPENSES				
66	Office-----	\$6,419	\$6,420	\$6,420	
67	Printing-----	888	930	930	
68	Telephone and Telegraph:				
69	Exchange charges-----	5,433	3,180	3,180	
70	Long distance toll charges-----	2,476	2,840	2,855	
71	Teletype and telegraph-----	118	130	130	
72	Postage-----	2,537	2,820	2,835	
73	Freight, cartage, and express-----	4,140	4,535	4,560	
74	Traveling—in-state-----	3,202	2,000	2,800	
75	Traveling—out-of-state-----	-	500	-	
76	Cash discounts-----	-2,203	-2,365	-2,380	
77	Totals, Operating Expenses-----	\$23,010	\$20,990	\$21,330	
78					
79					
80	EQUIPMENT				
81	Business office—replacement-----	-	\$50	\$50	
82	Business office—additional-----	\$130	207	607	
83	Totals, Equipment-----	\$130	\$257	\$657	
84					
85					
86					

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	INMATE PAY-WORK PROJECTS						
5	Payments to inmates for production work in institutional						
6	activities -----				\$7,496	\$14,110	\$14,110
7							
8	Totals, Administration -----				\$109,185	\$120,662	\$127,355
9							
0	REIMBURSEMENTS						
1	Administrative services to correctional industries -----				—1,171	—1,250	—1,250
2							
3	Net Totals, Administration -----				\$108,014	\$119,412	\$126,105
4							
5							
6	SUPPORT AND SUBSISTENCE						
7							
8	SALARIES AND WAGES						
9	Feeding:				SALARY RANGE		
0	Food manager -----	1	1	1	\$436-530	\$5,364	\$5,634
1	Supervising cook II -----	1	1	1	358-436	5,232	5,232
2	Supervising cook I -----	6.3	7	7	310-376	29,930	30,516
3	Instructor in baking -----	1	1	1	310-376 †	5,085	5,342
4	Butcher-meat cutter II -----	1	1	1	310-376	4,314	4,512
5	Temporary help (in-service training)	(0.2)	(0.2)	(0.2)	(155)	400	400
6	Clothing:						
7	Storekeeper II -----	—	1	1	341-436	4,194	4,404
8	Storekeeper I -----	—	1	1	310-376	3,810	3,996
9	Correctional officer (distribution						
0	officer) -----	1	—	—	310-376	—	—
1	Laundry:						
2	Laundry supervisor II -----	0.7	1	1	341-415	4,194	4,404
3							
4	Totals, Positions Now Authorized	12	14	14	\$56,087	\$62,523	\$64,440
5	Proposed New Positions:						
6	Feeding:						
7	Supervising cook II -----	—	—	1	358-436	—	4,296
8	Laundry:						
9	Correctional officer -----	—	—	1	310-376	—	3,810
0	Estimated salary savings -----	—	—0.5	—0.3	—	—1,800	—1,500
1							
2	Totals, Salaries and Wages -----	12	13.5	15.7	\$56,087	\$60,723	\$71,046
3							
4	OPERATING EXPENSES						
5	Feeding -----				\$458,604	\$538,315	\$542,850
6	Clothing—resident -----				44,762	58,085	101,085
7	Clothing—parole -----				29,111	30,970	28,680
8	Housekeeping -----				23,127	24,210	24,355
9	Laundry -----				8,515	10,255	10,375
0							
1	Totals, Operating Expenses -----				\$564,119	\$661,835	\$707,345
2							
3	EQUIPMENT						
4	Feeding—replacement -----				\$1,864	—	\$724
5	Feeding—additional -----				96	—	495
6	Miscellaneous—additional -----				—	\$100	100
7	Miscellaneous—replacement -----				—	150	100
8							
9	Totals, Equipment -----				\$1,960	\$250	\$1,419
0							
1	Totals, Support and Subsistence -----				\$622,166	\$722,808	\$779,810
2							
3	REIMBURSEMENTS						
4	Services to Employees: *						
5	Meals -----				—15,681	—19,440	—19,980
6	Rental of living quarters -----				—24,204	—26,260	—26,290
7	Laundry and dry cleaning -----				—3,637	—3,640	—3,640
8							
9	Net Totals, Support and Subsistence -----				\$578,644	\$673,468	\$729,900

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Associate prison warden	1	1	1	\$676-821	\$9,852	\$9,852
7	Correctional captain	1	1	1	505-613	7,182	7,356
8	Correctional lieutenant	12.8	13	13	415-505	77,311	78,324
9	Correctional sergeant	27.3	35	35	358-436	164,199	174,884
10	Correctional officer	157.2	174	174	310-376	722,384	749,886
11	Supervisor-counselor	1	1	1	310-376	4,296	4,512
12	Intermediate clerk (mail room)	1	2	2	231-281	5,904	6,204
13	Overtime (escapes)	(0.3)	(1.7)	(1.7)	(5,053)	4,000	4,000
14	Temporary help						
15	(in-service training)	(3.9)	(3.9)	(3.9)	(10,083)	11,000	11,000
16	Temporary help (military leave)	—	(0.2)	(0.2)	—	850	850
17	Care and Treatment:						
18	Associate prison warden	1	1	1	676-821	9,852	9,852
19	Medical and Dental:						
20	Chief prison medical officer	1	1	1	950-1,100	13,200	13,200
21	Physician and surgeon II	1	1	1	710-1,000	10,860	10,860
22	Psychiatrist II	—	—	1	676-821	—	9,852
23	Senior dentist	1.7	2	2	676-821	19,162	19,626
24	Supervising nurse I	0.9	1	1	325-395	4,177	4,386
25	Medical technical assistant	3.1	7	7	310-376	28,023	28,988
26	Correctional officer	1.8	—	—	310-376	—	—
27	Senior clerk	1	1	1	281-341	3,456	3,630
28	Education and Religion:						
29	Supervisor of prison education	1	1	1	530-644	7,728	7,728
30	Supervisor of vocational instruction	1	1	1	481-584	6,464	6,784
31	High school teacher	1	1	1	—	5,588	5,868
32	Instructor in agriculture	1	1	1	—	5,298	5,565
33	Instructor in auto mechanics	1	1	1	—	5,772	5,772
34	Instructor in mill and cabinet work	1	1	1	—	5,320	5,588
35	Instructor in printing	1	—	—	—	—	—
36	Arts and crafts teacher	0.4	—	—	—	—	—
37	Instructor in plumbing	1	1	1	—	5,298	5,496
38	Instructor in machine shop practice	1	1	1	—	5,276	5,542
39	Instructor in general shop	1	2	2	—	9,766	10,259
40	Instructor in sheet metal work	1	1	1	—	5,386	5,657
41	Instructor in auto body and fender	—	1	1	—	4,512	4,740
42	repair	—	1	1	—	4,740	4,980
43	Instructor in electrical work	1	1	1	—	4,980	5,232
44	Instructor in welding	—	1	1	—	4,980	5,232
45	Instructor in carpentry	—	1	1	—	4,980	5,232
46	Instructor in auto mechanics	—	1	1	—	4,980	5,232
47	Senior librarian	0.1	—	—	341-415	—	—
48	Librarian III	0.9	1	1	341-415	4,840	5,085
49	Athletic coach and instructor in						
50	physical education	1	1	1	—	6,060	6,060
51	Senior clerk	1	1	1	281-341	3,456	3,630
52	Chaplain—Protestant	1	1	1	436-530	6,360	6,360
53	Chaplain—Catholic	1	1	1	436-530	6,360	6,360
54	Classification and Parole:						
55	Supervising parole officer	1	1	1	458-556	6,516	6,672
56	Parole officer II	2	2	2	395-481	10,752	11,004
57	Parole officer I	2.9	4	4	376-436	18,718	19,665
58	Senior sociologist	1	1	1	415-505	6,060	6,060
59	Prison records officer I	1	1	1	325-395	4,740	4,740
60	Senior stenographer-clerk	1	2	2	281-341	7,532	7,722
61	Senior clerk	1	1	1	281-341	4,092	4,092
62	Intermediate stenographer-clerk	1	1	1	243-295	3,372	3,540
63	Intermediate clerk	1	1	1	231-281	2,844	2,988
64	Intermediate typist-clerk ^a	7.6	9	9	231-295	27,393	28,775
65	Junior-intermediate typist-clerk	2	1	1	210-255	2,580	2,640
66	Junior typist-clerk	1.1	3	3	210-255	7,959	8,358
67							
68	Totals, Positions Now Authorized	252.8	289	290	\$1,117,700	\$1,311,430	\$1,370,688
69	Proposed New Positions:						
70	Custodial and Personal Care:						
71	Associate warden (farm unit)	—	—	1	676-821	—	8,112
72	Correctional sergeant	—	—	4	358-436	—	17,184
73	Correctional officer	—	—	6	310-376	—	22,860
74	Education and Religion:						
75	Chaplain—Jewish (intermittent)	—	—	0.2	436-530	—	1,048
76	Overtime (night school area)	—	—	(0.2)	—	—	790
77	Classification and Parole:						
78	Intermediate typist-clerk	—	—	1	231-281	—	2,844
79	Estimated salary savings	—	—8.3	—2.9	—	—32,500	—26,100
80							
81	Totals, Salaries and Wages	252.8	280.7	299.3	\$1,117,700	\$1,278,930	\$1,397,426
82							

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

^a One position transferred to State Prison at San Quentin classification and parole staff on a work load basis.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Custodial and personal care				\$16,880	\$18,675	\$18,925
Medical care				42,614	51,015	43,050
Education and religion				25,626	27,665	29,540
Recreation				3,278	3,760	3,800
Parole and discharge				26,516	26,115	26,415
Classification and parole				3,067	2,260	3,500
Totals, Operating Expenses				\$117,981	\$129,490	\$125,230
EQUIPMENT						
Custodial and personal—additional				—	—	\$3,316
Custodial and personal—replacement				\$112	\$217	—
Medical—additional				—	—	337
Education and religion—replacement				251	370	310
Education and religion—additional				—	660	957
Recreation—replacement				—	—	750
Classification and parole—replacement				555	—	—
Classification and parole—additional				1,193	1,066	933
Miscellaneous—replacement				558	800	500
Miscellaneous—additional				117	425	100
Totals, Equipment				\$2,786	\$3,538	\$7,203
Totals, Care and Welfare				\$1,238,467	\$1,411,958	\$1,529,859
REIMBURSEMENTS						
Services to Correctional Industries:						
Custodial supervision of inmates in productive enterprises				—16,648	—15,000	—15,000
Net Totals, Care and Welfare				\$1,221,819	\$1,396,958	\$1,514,859
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	\$505-613	\$6,700	\$7,037
Locksmith	1	1	1	341-415	4,980	4,980
Carpenter foreman	1	1	1	376-458	5,496	5,496
Painter foreman	1	1	1	376-458	5,127	5,386
Painter	—	1	1	341-415	4,194	4,404
Maintenance of Grounds:						
Supervising groundsman	1	1	1	325-395	4,531	4,740
Light, Heat, and Power:						
Chief engineer I	1	1	1	376-458	4,721	4,960
Electrician foreman	1	1	1	376-458	5,496	5,496
Electrician	—	1	1	341-415	4,194	4,404
Stationary engineer	0.7	1	1	341-415	4,512	4,740
Stationary fireman	1.9	2	2	295-358	8,592	8,592
Fire Protection:						
Correctional sergeant (fire chief and sanitarian)	1	1	1	358-436	4,880	5,127
Institution fire fighters (6 intermittent)	(0.6)	(0.6)	(0.6)	281-341	2,448	2,448
Water, Plumbing, and Sewage:						
Water and sewage plant supervisor	1	1	1	358-436	5,232	5,232
Motor Vehicle Operation:						
Automobile mechanic	1	1	1	341-436	4,980	4,980
Mechanic's helper	1	1	1	268-325	3,735	3,900
Correctional officer (truck driver)	2	2	2	310-376	8,638	8,844
Totals, Positions Now Authorized	15.6	18	18	\$76,480	\$88,456	\$90,766
Proposed New Positions:						
Maintenance of Structures:						
Chief of institution maintenance I	—	—	1	436-530	—	5,232
Fire Protection:						
Institution fire fighter	—	—	(0.2)	281-341	—	816
Estimated salary savings	—	—0.6	—0.2	—	—2,000	—1,800
Totals, Salaries and Wages	15.6	17.4	18.8	\$76,480	\$86,456	\$95,014

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	STATE FORESTRY CAMPS—Continued						
3							
4	EQUIPMENT						
5	Office—additional				—	—	\$340
6	Feeding—replacement				\$506	\$255	210
7	Feeding—additional				—	80	—
8	Personal care—replacement				—	45	45
9	Housekeeping—replacement				—	2,300	1,304
10	Miscellaneous—replacement				99	—	—
11	Miscellaneous—additional				38	—	—
12							
13	Totals, Equipment				\$643	\$2,680	\$1,899
14							
15	INMATE PAY-WORK PROJECTS						
16	Payments to inmates working in camps, on forestry projects						
17	and as stand-by fire suppression crews				\$27,282	\$34,900	\$34,900
18							
19	Totals, State Forestry Camps				\$158,644	\$214,841	\$216,181
20							
21	REIMBURSEMENTS						
22	Services to Employees:						
23	Meals				—3,320	—3,240	—3,240
24							
25	Net Totals, State Forestry Camps				\$155,324	\$211,601	\$212,941
26							
27							
28	FEDERAL FORESTRY CAMPS						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Prison camp supervisor II	1.5	1.5	1.5	\$415-505	\$7,328	\$7,696
32	Correctional officer	6	6	6	310-376	21,735	22,160
33	Overtime (fire fighting)	(0.6)	(0.6)	(0.6)	(2,070)	2,100	2,100
34							
35	Totals, Positions Now Authorized	7.5	7.5	7.5	\$21,229	\$31,163	\$31,956
36	Estimated salary savings	—	—0.2	—0.1	—	—800	—600
37							
38	Totals, Salaries and Wages	7.5	7.3	7.4	\$21,229	\$30,363	\$31,356
39							
40	OPERATING EXPENSES						
41	Administration				\$251	\$260	\$260
42	Feeding				10,123	12,000	12,000
43	Clothing				3,165	3,165	3,165
44	Housekeeping and laundry				524	600	600
45	Custodial and personal care				139	150	150
46	Recreation				328	385	385
47	Other supplies and expense				304	410	410
48	Transportation				1,260	2,575	2,575
49							
50	Totals, Operating Expenses				\$16,094	\$19,545	\$19,545
51							
52	EQUIPMENT						
53	Motor vehicle—replacement				\$78	—	—
54							
55	INMATE PAY-WORK PROJECTS						
56	Payments to inmates working in camps, on forestry projects,						
57	and as stand-by fire suppression crews				\$8,332	\$9,385	\$9,385
58							
59	Totals, Federal Forestry Camps				\$45,733	\$59,293	\$60,286
60							
61	REIMBURSEMENTS						
62	Services to Employees:						
63	Meals				—1,200	—2,520	—2,520
64							
65	Net Totals, Federal Forestry Camps				\$44,533	\$56,773	\$57,766
66							
67	TOTALS, CAMPS				\$215,098	\$285,460	\$288,059
68							
69	REIMBURSEMENTS						
70	Services to Division of Forestry				—95,380	—126,485	—125,364
71	Services to United States Forest Service				—54,442	—55,780	—55,780
72							
73	NET TOTALS, CAMPS				\$65,276	\$103,195	\$106,915

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	EMERGENCY FOREST FIRE SUPPRESSION							
2	SALARIES AND WAGES							
3	Overtime -----				\$5,205	-	-	
4	OPERATING EXPENSES							
5	Medical care -----				\$147	-	-	
6	Motor vehicle supplies-----				37	-	-	
7	Totals, Operating Expenses-----				\$184	-	-	
8	INMATE PAY-WORK PROJECTS							
9	Payment to inmates working as stand-by fire suppression crews				\$6,211	-	-	
10	Totals, Emergency Forest Fire Suppression----				\$11,600	-	-	
11	REIMBURSEMENTS							
12	Services to Division of Forestry-----				-691	-	-	
13	Services to United States Forest Service-----				-29,137	-	-	
14	Net Totals, Emergency Forest Fire Suppression-----				-\$18,228	-	-	
15	RECAPITULATION BY OBJECT							
16	Salaries and Wages:							CHANGE FROM
17	Positions now authorized-----	319.5	365.3	366.3	\$1,422,352	\$1,671,614	\$1,740,076	1954-55
18	Proposed new positions-----	-	-	16.2	-	-	70,448	\$68,462
19	Estimated salary savings-----	-	-10.5	-4	-	-40,100	-32,300	70,448
20	Totals, Salaries and Wages-----	319.5	354.8	378.5	\$1,422,352	\$1,631,514	\$1,778,224	7,800
21	Operating expenses-----				1,040,150	1,182,840	1,230,120	\$146,710
22	Equipment-----				14,188	8,305	20,900	47,280
23	Inmate pay—work projects-----				49,321	58,395	58,395	12,595
24	TOTALS, EXPENDITURES FOR SUPPORT-----				\$2,526,011	\$2,881,054	\$3,087,639	-
25	REIMBURSEMENTS							
26	Services to employees-----				-48,042	-55,100	-55,670	\$206,585
27	Services to Correctional Industries-----				-44,803	-44,110	-44,110	-570
28	Services to Division of Forestry-----				-96,071	-126,485	-125,364	-
29	Services to United States Forest Service-----				-83,579	-55,780	-55,780	1,121
30	Net increase in stores inventory-----				11,172	-	-	-
31	NET TOTALS, SUPPORT-----				\$2,264,688	\$2,599,579	\$2,806,715	-
32	OTHER CURRENT EXPENSES							
33	DETAIL							
34	INITIAL INVENTORY							
35	OPERATING EXPENSES							
36	Materials and supplies-----				-	\$9,700	-	
37	REVENUES							
38	GENERAL FUND							
39	Rental of buildings to correctional industries-----				-	\$24,000	\$24,000	
40	Miscellaneous-----				\$828	150	150	
41	Totals, Revenue-----				\$828	\$24,150	\$24,150	

Department of Corrections

DEUEL VOCATIONAL INSTITUTION

Medium security institution housing young adult male offenders committed both to the Youth Authority and the Department of Corrections.

Located at Tracy, San Joaquin County

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
SUMMARY				
General Fund				
SUPPORT				
Institution Operations	\$1,764,411	\$2,113,303	\$2,218,306	\$105,003
Reception—Guidance Center	39,337	67,047	70,325	3,278
TOTALS, SUPPORT	\$1,803,748	\$2,180,350	\$2,288,631	\$108,281
Contributions to State Employees' Retirement Fund	80,978	95,800	102,100	6,300
TOTAL EXPENDITURES FOR SUPPORT	\$1,884,726	\$2,276,150	\$2,390,731	\$114,581
OTHER CURRENT EXPENSES				
Expenses of Moving From Lancaster to Tracy	\$78,565	—	—	—
TOTAL EXPENDITURES	\$1,963,291	\$2,276,150	\$2,390,731	\$114,581 (5%)

RECONCILIATION WITH APPROPRIATIONS

General Fund				
SUPPORT				
Budget Act appropriation	\$1,755,630	\$2,202,737	\$2,288,631	
Transferred to other institutions	—7,470	—10,324	—	
Transferred from other institutions	12,055	—	—	
Transfer to Emergency Fund	—22,340	—	—	
Allocations from Salary Increase Fund	98,793	—	—	
Allocations from Departmental Administration, payments to inmates	\$5,118	—	—	
Total Available	\$1,841,786	\$2,192,413	\$2,228,631	
Unexpended balance, estimated savings	—38,038 ^a	—12,063 ^b	—	
TOTALS, SUPPORT	\$1,803,748	\$2,180,350	\$2,228,631	
Contributions to State Employees' Retirement Fund	80,978	95,800	102,100	
TOTAL EXPENDITURES FOR SUPPORT	\$1,884,726	\$2,276,150	\$2,390,731	
Other Current Expenses:				
Expenses of Moving From Lancaster to Tracy:				
Budget Act appropriation	\$85,000	—	—	
Unexpended balance, estimated savings	—6,435	—	—	
Total Expenditures for Moving From Lancaster to Tracy	\$78,565	—	—	
TOTAL EXPENDITURES	\$1,963,291	\$2,276,150	\$2,390,731	

GENERAL ANALYSIS

Number of positions	284.3	322	336.9	14.9
POPULATION AND UNIT COSTS				
Average Inmate Population:				
Institution	847	1,075	1,075	
Reception-Guidance Center ^c	79	100	100	
Totals	926	1,175	1,175	—
Cost per inmate ^d	\$1,999	\$1,877	\$1,971	\$94 (5%)

The new institution, located near Tracy, was occupied in August, 1953. The population is estimated to remain at 1,175 in the budget year, and is composed of 685 youths, 390 adult felons and 100 youths in the Reception-Guidance Center. The latter operation is conducted in one of the cell blocks of the main institution. A new inmate counseling unit, a two-year pilot program, is proposed in the 1955-56 budget.

^a Composed of savings in salaries and wages, \$2,243; operating expenses, \$27,728; equipment, \$5,791; inmate pay-work projects, \$952; and excess reimbursements, \$1,324.

^b Composed of savings in salaries and wages.

^c These inmates are fed, housed, and otherwise cared for by the prison.

^d Excluding cost of operating Reception-Guidance Center.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
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GENERAL ANALYSIS—Continued

SALARIES AND WAGES: The increased cost of \$99,013 is partially due to the 11 new positions and to salary adjustments. Two complement positions effecting several institutions are discussed in the general analysis in the departmental summary. Nin miscellaneous positions are explained below:

1 Correctional officer ----- \$3,810

This position is proposed to provide custodial supervision over the minimum security outside visiting area which operates on Saturdays and Sundays when the heavy visiting cannot be accommodated in the regular inside visiting facilities. The position detects the passing of contraband and unruly behavior or improper conduct between inmates and visitors; 40 percent of the position would be for this week-end function; the balance for its own relief and relief of other custodial officers on a post-assignment basis.

Inmate Counseling Unit:

1 Supervising parole officer ----- 5,496

4 Parole officer II ----- 18,960

2 Intermediate stenographer-clerk ----- 5,688

These positions are proposed to institute a two-year, planned and controlled pilot program to determine whether skilled counselors can reduce some of the negative factors which produce antisocial inmate behavior. Relative performance of counseled and noncounseled groups will be measured and compared and periodic reports rendered. At any one time there will be 455 (325 youths and 130 young adults) in the counseled group; a like amount would be in the noncounseled group. The above staff would provide approximately eight hours interview time per inmate. \$1,500 is also proposed in operating expenses for traveling and consultant services for pre-operational training.

1 Intermediate typist-clerk (adjustment unit) ----- 2,844

This position is proposed to provide clerical help for the Adjustment Unit, which is composed of three professional personnel authorized in the 1954-55 Fiscal Year.

OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS: The decrease of \$9,625 in operating expenses reflects a full year of experience in the new institution. The increase of \$15,493 in equipment is mainly due to equipment for the new positions, and replacement of existing equipment. Changes in other categories are negligible.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:

Superintendent ----- 1 1 1 SALARY RANGE \$1,000-1,100 \$13,200 \$13,200

Administrative assistant I ----- 1 1 1 415-505 6,060 6,060

Business and Accounting Office:

Prison business manager ----- 1 1 1 676-821 9,852 9,852

Commissary manager I ----- 1 1 1 395-481 5,772 5,772

Storekeeper II ----- 2 2 2 341-436 9,900 9,960

Storekeeper I ----- 0.7 1 1 295-358 3,675 3,855

Accounting officer (state institution) ----- 1 1 1 458-556 6,672 6,672

Accountant-auditor I ----- 1 1 1 341-458 4,531 4,760

Accounting technician III ----- 1 1 1 341-415 4,960 4,980

Senior account clerk ----- 1 2 2 281-341 7,026 7,380

Intermediate account clerk ----- 0.4 - - 231-281 - -

Bookkeeping machine operator ----- 0.8 1 1 243-295 3,012 3,164

Prison equipment clerk ----- 1 1 1 325-395 4,740 4,740

Senior stenographer-clerk ----- 0.2 1 1 281-341 3,456 3,630

Intermediate typist-clerk ----- 2.1 3 3 231-295 9,191 9,498

Intermediate stenographer-clerk ----- 1.8 1 1 243-295 3,000 3,151

Totals, Positions Now Authorized 17 19 19 \$87,545 \$95,047 \$96,674

Estimated salary savings ----- - -0.6 -0.3 - -2,200 -2,000

Totals, Salaries and Wages ----- 17 18.4 18.7 \$87,545 \$92,847 \$94,674

OPERATING EXPENSES

Office ----- \$5,778 \$6,000 \$6,000

Telephone and Telegraph: -----

Exchange charges ----- 1,808 1,825 3,025

Long distance toll charges ----- 2,702 1,925 1,925

Teletype and telegraph ----- 397 400 400

Postage ----- 1,995 1,890 1,890

Auto mileage ----- - 105 105

Freight, cartage, and express ----- 1,542 1,995 2,045

Traveling—in-state ----- 2,908 3,600 3,200

Traveling—out-of-state ----- - 500 500

Printing ----- 1,179 1,340 1,340

Cash discounts ----- -1,374 -1,500 -1,500

Totals, Operating Expenses ----- \$16,935 \$17,580 \$18,930

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	ADMINISTRATION—Continued							
2	EQUIPMENT							
3	Office—replacement				—	—	\$188	
4	Miscellaneous—replacement				\$41	\$100	100	
5	Miscellaneous—additional				—	—	100	
6								
7	Totals, Equipment				\$41	\$100	\$388	
8	INMATE PAY-WORK PROJECTS							
9	Payments to inmates for productive work on institutional							
10	work projects				\$4,166	\$8,780	\$8,820	
11								
12	Totals, Administration				\$108,687	\$119,307	\$122,812	
13	SUPPORT AND SUBSISTENCE							
14	SALARIES AND WAGES							
15	Feeding:				SALARY RANGE			
16	Food manager	1	1	1	\$436-530	\$6,360	\$6,360	
17	Supervising cook II	1	1	1	358-436	5,232	5,232	
18	Supervising cook I	4.5	5	5	310-376	20,337	21,118	
19	Instructor in baking	1	1	1	†	5,169	5,430	
20	Instructor in meat cutting and							
21	butchering	1	1	1	†	5,634	5,772	
22	Temporary help							
23	(in-service training)	(0.1)	(0.1)	(0.1)	(40)	355	355	
24	Clothing:							
25	Correctional officer (distribution							
26	officer)	1	1	1	310-376	4,350	4,512	
27	Laundry:							
28	Laundry supervisor	1	1	1	341-415	4,820	4,980	
29	Housekeeping:							
30	Storekeeper II	1	1	1	341-436	4,721	4,960	
31								
32	Totals, Positions Now Author-							
33	ized	11.5	12	12	\$52,777	\$56,978	\$58,719	
34	Estimated salary savings	—	—0.2	—0.1	—	—1,100	—1,000	
35								
36	Totals, Salaries and Wages	11.5	11.8	11.9	\$52,777	\$55,878	\$57,719	
37	OPERATING EXPENSES							
38	Feeding				\$267,255	\$356,355	\$357,070	
39	Clothing—resident				36,321	48,900	32,425	
40	Clothing—Reception Guidance Center				2,163	1,510	8,520	
41	Clothing—parole				15,371	32,840	13,720	
42	Housekeeping				15,669	19,035	19,460	
43	Laundry				6,700	8,925	8,925	
44								
45	Totals, Operating Expenses				\$343,479	\$467,565	\$440,120	
46	EQUIPMENT							
47	Housekeeping—replacement				\$82	—	\$5,800	
48	Miscellaneous—replacement				—	\$150	200	
49	Miscellaneous—additional				—	—	150	
50								
51	Totals, Equipment				\$82	\$150	\$6,150	
52								
53	Totals, Support and Subsistence				\$396,338	\$523,593	\$503,989	
54	REIMBURSEMENTS							
55	Services to Employees:							
56	Meals				—18,935	—14,580	—14,580	
57	Rental of living quarters				—9,062	—9,635	—9,665	
58	Laundry and dry cleaning				—2,082	—2,750	—2,750	
59								
60	Net Totals, Support and Subsistence				\$366,259	\$496,628	\$476,994	
61	CARE AND WELFARE							
62	SALARIES AND WAGES							
63	Custodial and Personal Care:				SALARY RANGE			
64	Associate prison warden	1	1	1	\$676-821	\$9,657	\$9,852	
65	Correctional captain	1	1	1	505-613	7,356	7,356	
66	Correctional lieutenant	9.8	10	10	415-505	58,499	59,820	
67	Correctional sergeant	22.8	24	24	358-436	119,195	123,042	
68	Correctional officer	144.5	146	146	310-376	595,402	620,212	
69	Intermediate typist-clerk	1.3	2	2	231-295	5,700	5,989	

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Care and Treatment:				SALARY RANGE		
6	Associate prison warden	1	1	1	\$676-821	\$9,423	\$9,852
7	Athletic coach and instructor of						
8	physical education	1	1	1	†	5,474	5,749
9	Medical and Psychiatric:						
10	Chief prison medical officer	1	1	1	950-1,100	12,600	12,600
11	Psychiatrist II	—	1	1	710-862	8,520	8,940
12	Physician and surgeon II	0.7	1	1	710-1,000	8,520	8,940
13	Senior dentist	0.6	2	2	676-821	16,224	17,040
14	Senior clinical psychologist						
15	(adjustment center)	—	1	1	481-584	5,772	6,060
16	Occupational therapist (adjustment						
17	center)	—	2	2	358-436	8,592	9,024
18	Supervising nurse I	1	1	1	325-395	4,177	4,386
19	Surgical nurse	0.6	1	1	310-358	3,720	3,900
20	Medical technical assistant	3.5	7	8	310-376	28,344	33,048
21	Graduate nurse	—	—	1	295-341	—	3,540
22	Correctional officer	2	2	—	310-376	9,024	—
23	Intermediate stenographer-clerk	0.7	1	1	243-295	3,073	3,229
24	Intermediate typist-clerk	1	1	1	231-295	3,086	3,242
25	Classification and Parole:						
26	Supervising parole officer	1	1	1	458-556	6,672	6,672
27	Parole officer II	1	1	1	395-481	5,772	5,772
28	Parole officer I	1.7	4	4	376-436	19,148	19,852
29	Senior sociologist	1	1	1	415-505	6,060	6,060
30	Chaplain—Protestant	1	1	1	436-530	5,844	6,135
31	Chaplain—Catholic	1	1	1	436-530	5,452	5,726
32	Prison records officer I	1	1	1	325-395	4,740	4,740
33	Classification and Parole:						
34	Senior stenographer-clerk	1	2	2	281-341	7,548	7,722
35	Senior typist-clerk	0.3	1	1	281-341	3,470	3,645
36	Intermediate typist-clerk	5.3	13	13	231-295	37,416	39,296
37	Intermediate stenographer-clerk	1	1	1	243-295	3,073	3,229
38	Temporary help (in-service training)	(5)	(4.1)	(4.1)	(10,312)	7,190	7,190
39	Temporary help (military leave)	(1.5)	(1.5)	(1.5)	—	1,000	1,000
40	Overtime—escapes and emergencies	—	—	—	(9,632)	4,000	6,000
41							
42	Totals, Positions Now Authorized	208.8	234	234	\$881,954	\$1,039,743	\$1,078,860
43	Proposed New Positions:						
44	Custodial and Personal Care:						
45	Correctional sergeant	—	—	1	358-436	—	4,296
46	Correctional officer	—	—	1	310-376	—	3,810
47	Medical and Psychiatric Care:						
48	Supervising parole officer (inmate						
49	counselor) (to June 30, 1957)	—	—	1	458-556	—	5,496
50	Parole officer II (inmate coun-						
51	selor) (to June 30, 1957)	—	—	4	395-481	—	18,960
52	Intermediate typist-clerk (inmate						
53	counselor) (to June 30, 1957)	—	—	2	231-295	—	5,688
54	Intermediate typist-clerk (adjust-						
55	ment center)	—	—	1	231-295	—	2,844
56	Classification and Parole:						
57	Parole officer I	—	—	1	376-436	—	4,512
58	Estimated salary savings	—	—5.2	—2.6	—	—22,500	—18,500
59							
60	Totals, Salaries and Wages	208.8	228.8	242.4	\$881,954	\$1,017,243	\$1,105,966
61							
62	OPERATING EXPENSES						
63	Custodial and personal care				\$5,855	\$7,930	\$7,930
64	Medical care				19,281	24,860	29,930
65	Inmate counselor				—	—	1,500
66	Recreation and religion				1,772	2,250	2,250
67	Paroles and discharges				6,763	7,630	8,305
68	Photography				612	775	775
69							
70	Totals, Operating Expenses				\$34,283	\$43,445	\$50,690

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

e Transferred to State Prison at San Quentin classification and parole staff based on comparative work loads.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
4	EQUIPMENT						
5	Custodial and personal—replacement				-	-	\$668
6	Medical—additional				-	-	792
7	Classification and parole—additional				-	-	3,344
8	Religious service—replacement				-	-	248
9	Miscellaneous—replacement				-	\$350	350
10	Miscellaneous—additional				-	-	200
11							
12	Totals, Equipment				\$176	\$350	\$5,602
13							
14	Totals, Care and Welfare				\$916,413	\$1,061,038	\$1,162,258
15							
16	MAINTENANCE AND OPERATION OF PLANT						
17							
18							
19	SALARIES AND WAGES						
20	Structures:				SALARY RANGE		
21	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
22	Chief engineer	1	1	1	376-458	5,496	5,496
23	Plumber foreman	1	1	1	376-458	5,496	5,496
24	Carpenter foreman	1	1	1	376-458	5,496	5,496
25	Locksmith	0.9	1	1	341-415	4,262	4,476
26	Painter foreman	-	1	1	376-458	5,474	5,496
27	Grounds:						
28	Supervising groundsman	1	1	1	325-395	4,194	4,404
29	Correctional officer	2	2	2	310-376	9,024	9,024
30	Light, Heat, and Power:						
31	Electrician foreman	0.9	1	1	376-458	7,015	4,760
32	Water and sewage plant supervisor	1	1	1	358-436	4,740	4,980
33	Stationary engineer	-	1	1	341-415	4,960	4,980
34	Stationary fireman	1	2	2	298-358	7,425	7,790
35	Fire Protection:						
36	Correctional sergeant	1	1	1	358-436	4,588	4,820
37	Institution fire fighter (eight						
38	intermittent)	(8)	(8)	(8)	281-341	3,264	3,264
39	Motor Vehicle Operation:						
40	Automotive maintenance foreman	1	1	1	376-481	5,386	5,496
41	Correctional officer	1	1	1	310-376	3,996	4,194
42	Overtime (truck driving)	-	-	(0.4)	-	1,500	-
43							
44	Totals, Positions Now Authorized	13.8	17	17	\$75,283	\$89,672	\$87,528
45	Estimated salary savings	-	-0.6	-0.3	-	-2,200	-2,000
46							
47	Totals, Salaries and Wages	13.8	16.4	16.7	\$75,283	\$87,472	\$85,528
48							
49	OPERATING EXPENSES						
50	Maintenance of Structures and Grounds:						
51	Recurring maintenance				\$28,988	\$25,000	\$25,000
52	Special Repairs and Maintenance:						
53	Roof repairs to replace defective materials				-	-	4,250
54	Light, heat, power, and water				101,782	112,500	112,500
55	Motor vehicle—operation				11,946	15,110	13,625
56							
57	Totals, Operating Expenses				\$142,716	\$152,610	\$155,375
58							
59	EQUIPMENT						
60	Fire protection—replacement				-	-	\$250
61	Maintenance of grounds—replacement				-	-	194
62	Motor vehicle—replacement				-	-	2,200
63	Miscellaneous—replacement				-	\$400	400
64	Miscellaneous—additional				-	-	250
65							
66	Totals, Equipment				\$1,253	\$400	\$3,294
67							
68	Totals, Maintenance and Operation of Plant				\$219,252	\$240,482	\$244,197
69							
70	REIMBURSEMENTS						
71	Trucking services for other agencies				-	-3,390	-
72	Services to Correctional Industries:						
73	Utilities furnished				-1,500	-5,750	-5,750
74	Rental of motor vehicles				-2,675	-7,060	-7,060
75							
76	Net Totals, Maintenance and Operation of Plant				\$215,077	\$224,282	\$231,387

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EDUCATIONAL AND VOCATIONAL TRAINING						
2							
3							
4	SALARIES AND WAGES						
5	Academic Training:				SALARY RANGE		
6	Supervisor of prison education-----	1	1	1	\$530-644	\$7,728	\$7,728
7	Supervisor of academic instruction-----	1	1	1	481-584	7,008	7,008
8	High school teacher-----	4.3	5	5	†	28,488	28,731
9	Elementary teacher-----	2.5	3	3	†	14,669	15,406
10	Music teacher-----	1	1	1	†	5,364	5,633
11	Librarian III-----	1	1	1	376-458	4,980	5,232
12	Intermediate stenographer-clerk----	0.4	1	1	243-295	2,988	3,138
13	Vocational Training:						
14	Supervisor of vocational instruction-----	1	1	1	481-584	7,008	7,008
15	Instructor in shoe making-----	1	1	1	†	4,820	5,064
16	Instructor in aircraft engine						
17	mechanics-----	1	1	1	†	4,721	4,960
18	Instructor in auto mechanics and						
19	machine work-----	0.4	1	1	†	4,960	5,211
20	Instructor in electrical work-----	1	1	1	†	6,360	6,360
21	Instructor in laundry and dry clean-						
22	ing work-----	1	1	1	†	6,060	6,060
23	Instructor in mattress making and						
24	upholstery-----	1	1	1	†	4,820	5,064
25	Instructor in mill and cabinet work						
26	-----	1	1	1	†	6,060	6,060
27	Instructor in machine shop practices						
28	-----	1	1	1	†	6,060	6,060
29	Instructor in welding-----	1	1	1	†	6,360	6,360
30	Instructor in sheet metal work-----	1	1	1	†	5,064	5,320
31	Instructor in general shop-----	0.8	1	1	†	4,920	5,169
32	Instructor in tailoring-----	—	1	1	†	4,740	4,980
33	Instructor in printing-----	0.3	1	1	†	4,840	5,085
34	Instructor in agriculture-----	—	1	1	†	4,940	5,190
35	Instructor in janitorial service-----	0.4	1	1	†	4,588	4,820
36	Instructor in painting-----	0.3	1	1	†	4,740	4,980
37	Instructor in plumbing-----	0.3	1	1	†	4,800	5,043
38	Instructor in farm mechanics-----	—	1	1	†	4,740	4,980
39	Instructor in industrial arts-----	—	1	1	†	4,740	4,980
40	Prison equipment clerk-----	1	1	1	325-395	4,332	4,550
41	Totals, Positions Now Authorized-----	25.7	35	35	\$140,119	\$187,258	\$192,541
42	Estimated salary savings-----	—	-1.2	-0.6	—	-4,400	-4,000
43	Totals, Salaries and Wages-----	25.7	33.8	34.4	\$140,119	\$182,858	\$188,541
44							
45	OPERATING EXPENSES						
46	Academic training-----				\$2,447	\$5,200	\$5,200
47	Vocational training-----				14,039	21,530	27,945
48	Totals, Operating Expenses-----				\$16,486	\$26,730	\$33,145
49							
50	EQUIPMENT						
51	Academic—replacement-----				—	\$1,200	\$1,820
52	Vocational—replacement-----				—	760	749
53	Miscellaneous—replacement-----				—	500	400
54	Miscellaneous—additional-----				—	—	200
55	Totals, Equipment-----				\$1,370	\$2,460	\$3,169
56							
57	Totals, Educational and Vocational Training-----				\$157,975	\$212,048	\$224,855
58							
59	TOTALS, INSTITUTIONAL OPERATIONS-----				\$1,764,411	\$2,113,303	\$2,218,306
60							
61							
62							
63							
64	RECEPTION-GUIDANCE CENTER						
65							
66	SALARIES AND WAGES						
67					SALARY RANGE		
68	Chief psychiatrist, correctional facility		1	1	\$950-1,100	\$11,950	\$12,550
69	Senior clinical psychologist-----	0.1	1	1	481-584	5,772	6,060
70	Senior sociologist-----	2.3	2	2	415-505	11,250	11,512
71	Vocational counselor, prison guidance-						
72	center-----	0.9	1	1	415-505	5,190	5,452
73	Prison records officer-----	—	1	1	325-395	3,996	4,194
74	Instructor in general shop-----	0.6	1	1	†	4,880	5,127

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	RECEPTION-GUIDANCE							
3	CENTER—Continued							
4								
5	SALARIES AND WAGES—Continued							
6	Senior typist-clerk	0.7	1	1	SALARY RANGE \$281-341	\$3,456	\$3,630	
7	Intermediate stenographer-clerk	0.4	—	—	243-295	—	—	
8	Intermediate typist-clerk	1.6	4	4	231-295	12,224	12,832	
9	Intermediate file clerk	0.9	1	1	231-281	2,844	2,988	
10								
11	Totals, Positions Now Authorized	7.5	13	13	\$35,164	\$61,562	\$64,345	
12	Estimated salary savings	—	—0.2	—0.2	—	—1,100	—1,000	
13								
14	Totals, Salaries and Wages	7.5	12.8	12.8	\$35,164	\$60,462	\$63,345	
15								
16	OPERATING EXPENSES							
17	Office				\$3,337	\$5,275	\$5,300	
18	Postage				170	250	270	
19	Testing materials				666	1,060	1,060	
20								
21	Totals, Operating Expenses				\$4,173	\$6,585	\$6,630	
22								
23	EQUIPMENT							
24	Miscellaneous—replacement				—	—	\$250	
25	Miscellaneous—additional				—	—	100	
26								
27	Totals, Equipment				—	—	\$350	
28								
29	Totals, Reception-Guidance Center				\$39,337	\$67,047	\$70,325	
30								
31								
32	RECAPITULATION BY OBJECT							
33								
34								
35	Salaries and Wages:							CHANGE FROM
36	Positions now authorized	284.3	330	330	\$1,272,842	\$1,530,260	\$1,578,667	1954-55
37	Proposed new positions	—	—	11	—	—	45,606	\$48,407
38	Estimated salary savings	—	—8	—4.1	—	—33,500	—28,500	45,606
39								5,000
40	Totals, Salaries and Wages	284.3	322	336.9	\$1,272,842	\$1,496,760	\$1,595,773	\$99,013
41	Operating expenses				558,072	714,515	704,890	—9,625
42	Equipment				2,922	3,460	18,953	15,493
43	Inmate pay-work projects				4,166	8,780	8,820	40
44								
45	TOTALS, SUPPORT				\$1,838,002	\$2,223,515	\$2,328,436	\$104,921
46								
47	REIMBURSEMENTS							
48	Services to employees				—30,079	—26,965	—26,995	—30
49	Services to correctional industries				—4,175	—12,810	—12,810	—
50	Trucking services to other agencies				—	—3,390	—	3,390
51								
52	NET TOTALS, SUPPORT				\$1,803,748	\$2,180,350	\$2,288,631	\$108,281
53								
54	OTHER CURRENT EXPENSES		NO. OF POSITIONS		ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
56	DETAIL		53-54 (Filled)	54-55 (Auth.)				
57								
58								
59								
60	EXPENSES OF MOVING INSTITUTION FROM LANCASTER							
61	TO NEW FACILITIES AT TRACY							
62								
63	Costs of moving institution supplies and equipment, inmates,							
64	employees and their belongings, increased complement and							
65	initial issue of supplies, and repairs to equipment							
66					\$78,565	—	—	
67								
68	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
69								
70								
71								
72	GENERAL FUND							
73								
74								
75	Sale of institution (Lancaster improvements and equipment)				\$66,000	—	—	
76	Sale of employee housing project				—	\$42,500	—	
77	Rental of buildings to correctional industries				3,865	9,440	\$9,440	
78	Miscellaneous				807	800	800	
79								
80	Totals				\$70,672	\$52,740	\$10,240	
81								
82								
83								
84								
85								
86								

Department of Corrections
CALIFORNIA INSTITUTION FOR WOMEN

Receives and houses all female felons committed to prison. Academic and limited vocational training and a sewing industry are available.

Located near Corona, San Bernardino County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation -----	\$593,511	\$707,941	\$794,923	
9	Allocation from Salary Increase Fund -----	26,234	-	-	
10	Allocation from Emergency Fund -----	10,371	8,558	-	
11	Allocations from departmental administration, payments				
12	to inmates -----	2,476	-	-	
13	Transfer to other institutions -----	-6,700	-	-	
14	Transfer from other institutions -----	-	7,864	-	
15	Total Available -----	\$625,892	\$724,363	\$794,923	
16	Unexpended balance, estimated savings -----	-10,018 ^a	-1,071 ^b	-	
17					
18	TOTALS, SUPPORT -----	\$615,874	\$723,292	\$794,923	\$71,631
19					(9.9%)
20	Contributions to State Employees' Retirement Fund -----	24,691	30,200	34,923	4,723
21					
22	TOTAL EXPENDITURES FOR SUPPORT -----	\$640,565	\$753,492	\$829,846	\$76,354
23					(10.1%)
24					
25	GENERAL ANALYSIS				
26					
27	<i>Number of positions</i> -----	83.5	103	116.7	13.7
28					
29	POPULATION AND UNIT COSTS				
30	Average inmate population -----	459	510	540	30
31					(5.9%)
32	End of year population -----	(499)	(520)	(550)	(30)
33	Cost per inmate -----	\$1,396	\$1,477	\$1,537	\$60
34					(4.1%)
35					
36	Analysis				
37					
38	The major part of the increase in expenditures is due to the cost of the new positions proposed. The new institution has only				
39	been in operation two years, and the positions are needed on the basis of experience gained. The fourth 100-inmate cottage was				
40	occupied in April, 1954, bringing the total rated bed capacity of the new institution to 453. With an estimated yearend popu-				
41	lation of 550 in the budget year, there will be overcrowding to the extent of 97 beds.				
42					
43	SALARIES AND WAGES:				
44	The increased cost of \$72,830 is due to 11 proposed new positions, cost of salary range increases, and salary adjustments. The 11				
45	miscellaneous positions are explained below:				
46	1 Supervisor counselor I (laundry and clothing) -----				\$3,810
47	This position is proposed to provide a part time clothing distribution officer working with the instruc-				
48	tor in garment making and a part time assistant to the instructor in laundry and dry cleaning. The				
49	institution population is estimated to increase by 50 from the 1954-55 estimate, and the Riverside Deaf				
50	School population from 215 to 311 students, for whom Corona performs laundry service nine months of				
51	the year. The resultant increased laundry work is more than can be supervised by one position.				
52	3 Supervisor counselor II -----				12,888
53	These positions are again proposed, together with the existing supervisor counselor III and the one				
54	supervisor counselor II to provide supervisorial coverage on a 24-hour basis plus full relief. Corona				
55	each year is becoming a larger institution with additional problems to control, and a supervisory cus-				
56	todial staffing pattern more akin to a men's institution is needed.				
57	2 Supervisor counselor I -----				7,620
58					
59					
60					
61	Receiving and detention -----				
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					

^a Composed of savings in salaries and wages, \$12,931; equipment, \$1,491; inmate pay-work projects, \$445; and loss in reimbursements, \$4,849.

^b Composed of savings in salaries and wages.

^c Proposed new positions.

One position plus relief is proposed for the third shift in the Receiving and Detention area. Night shift coverage for this unit is necessitated by its physical arrangement, the overcrowding (39 capacity compared to approximately 70 population), the fact that the nurse on duty at night is occasionally not available, and by a temporary custody problem created by the death sentence case. This post will complete one post, 24-hour coverage in this unit.

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
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GENERAL ANALYSIS—Continued

SALARIES AND WAGES—Continued

- 2 Supervisor counselor (expires June 30, 1956) \$7,620
 Two positions are proposed to provide special guards for an inmate with a death sentence commitment. Presently, she is confined in one of the psychiatric detention rooms in the hospital wing. Without the use of these positions, it is impossible to provide proper supervision in accordance with established condemned procedure. These positions have to be used to provide custody over the inmate's exercise (because she cannot be allowed to associate with other inmates), bathing and for interviews or visitors. It is necessary to continue these special custody positions until some disposition is made of the case.
- 1 Correctional officer 3,810

	Shifts		
	6 a.m.-2 p.m.	2 p.m.-10 p.m.	10 p.m.-6 a.m.
Correctional officer:			
Fence guard duty	1	1	2
Fence guard duty		8 a.m.-4 p.m.	1 ^a

This position is recognized as necessary during the daytime hours.

It is not practical for the maintenance men to be responsible for the gate operations. Their duties take them all over the institution and many times it will be necessary for delivery trucks to wait for long periods of time before someone is able to clear the trucks through. These maintenance men are not trained for the required custodial checking of vehicles before entering and leaving the institution. There is an average of 15 trucks handled daily, taking from 10 to 60 minutes to handle each truck.

- 1 Graduate nurse 3,630
 The present nurse staff consists of one supervising nurse, one surgical nurse, and four graduate nurses. With the increasing population and intake and Corona handling its own surgical cases, one additional nurse is needed to handle the increased outpatient clinic work.
- 1 Senior stenographer-clerk 3,456
 This position is proposed to provide clerical assistance to the supervisor of prison education and provide some relief for the excess clerical load throughout the institution on several different assignments.
- 7 Institution fire fighters (part time) 2,856
 These seven additional part time positions are proposed to provide fire protection during the night and maintain the fire fighting equipment. At the present time this function is only partially covered by one part time man, leaving the post completely unprotected when he takes time off or leaves the institution in the evenings. This will provide for eight men to be used on a rotating basis in this growing institution.

OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS: The decrease of \$2,540 in operating expenses is primarily due to a decrease in medical contractual service caused by the rebudgeting of two professional medical positions under salaries and wages, in lieu of contractual service. This more than offsets the normal increase for an additional population of thirty inmates. The increase of \$3,456 in equipment reflects the increase in replacement of items purchased from original complements. The increase in reimbursements is due to additional laundry services for the School for the Deaf, whose population is estimated to increase.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

	SALARY RANGE					
Executive:						
Superintendent	1	1	1	\$821-1,000	\$12,000	\$12,000
Secretary-stenographer	1	1	1	325-395	4,740	4,740
General Office:						
Intermediate typist-clerk	0.7	1	1	255-295	3,112	3,268
Business Office:						
Prison business manager	1	1	1	481-584	7,008	7,008
Senior stenographer-clerk	1	1	1	310-341	3,765	3,948
Senior typist-clerk	0.9	1	1	295-341	3,600	3,780
Senior account clerk	0.9	1	1	310-341	3,780	3,964
Accounting technician III	1	1	1	341-415	4,980	4,980
Accounting technician II	1.7	2	2	281-341	7,296	7,658
Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
Supervisor-counselor I (storekeeper)	1	1	1	310-376	4,512	4,512
Totals, Positions Now Authorized	11.2	12	12	\$54,656	\$58,693	\$59,758
Estimated salary savings	-	-0.9	-0.4	-	-2,500	-1,900
Totals, Salaries and Wages	11.2	11.1	11.6	\$54,656	\$56,193	\$57,858

^a New positions.

Department of Corrections
CALIFORNIA INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$2,747	\$2,515	\$2,625
6	Printing				115	130	155
7	Telephone and telegraph				2,102	2,190	2,190
8	Postage				928	985	1,005
9	Freight, cartage, and express				1,258	1,320	1,340
10	Traveling—in-state				1,041	1,090	1,440
11	Traveling—out-of-state				315	—	315
12	Cash discounts				—593	—595	—600
13							
14	Totals, Operating Expenses				\$7,913	\$7,635	\$8,470
15							
16	EQUIPMENT						
17	Miscellaneous—replacement				\$4	\$100	\$100
18	Miscellaneous—additional				25	50	100
19							
20	Totals, Equipment				\$29	\$150	\$200
21							
22	INMATE PAY-WORK PROJECTS						
23	Payments to inmates engaged in productive work in institutional activities				\$2,031	\$4,880	\$4,880
24							
25	Totals, Administration				\$64,629	\$68,858	\$71,408
26							
27							
28							
29	SUPPORT AND SUBSISTENCE						
30							
31	SALARIES AND WAGES						
32	Feeding:				SALARY RANGE		
33	Institution food administrator I	—	1	1	\$358-436	\$4,296	\$4,512
34	Instructor in cooking	—	1	1	4,194 †	4,194	4,404
35	Supervisor-counselor I (bakery)	0.5	1	1	310-376	3,885	4,076
36	Clothing:						
37	Instructor in garment making	1	1	1	†	5,496	5,496
38	Laundry:						
39	Instructor in laundry and dry cleaning	—	1	1	†	4,194	4,404
40							
41	Totals, Positions Now Authorized	1.5	5	5	\$6,970	\$22,065	\$22,892
42	Proposed New Positions:						
43	Supervisor-counselor I (laundry and clothing)	—	—	1	310-376	—	3,810
44	Estimated salary savings	—	—0.2	—0.2	—	—1,400	—600
45							
46	Totals, Salaries and Wages	1.5	4.8	5.8	\$6,970	\$20,665	\$26,102
47							
48							
49							
50	OPERATING EXPENSES						
51	Feeding				\$110,533	\$122,810	\$130,765
52	Clothing—inmate				11,388	12,145	12,855
53	Clothing—parole				3,535	3,935	4,050
54	Housekeeping				9,113	9,380	11,120
55	Laundry				4,092	5,080	5,780
56							
57	Totals, Operating Expenses				\$138,661	\$153,350	\$164,570
58							
59	EQUIPMENT						
60	Clothing—replacement				\$479	—	\$850
61	Housekeeping—replacement				571	\$695	773
62	Laundry—replacement				115	118	108
63	Miscellaneous—replacement				69	250	300
64	Miscellaneous—additional				76	100	100
65							
66	Totals, Equipment				\$1,310	\$1,163	\$2,131
67							
68	Totals, Support and Subsistence				\$146,941	\$175,178	\$192,803
69							
70	REIMBURSEMENTS						
71	Services to Employees:						
72	Meals				—5,503	—5,940	—5,940
73	Rentals				—2,117	—2,380	—2,380
74	Laundry				—580	—600	—600
75	Services to School for the Deaf:						
76	Laundry				—2,640	—4,945	—7,150
77							
78	Net Totals, Support and Subsistence				\$136,101	\$161,313	\$176,733
79							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2							
3	SALARIES AND WAGES						
4	Custodial and Personal Care:				SALARY RANGE		
5	Assistant superintendent	1	1	1	\$584-710	\$8,520	\$8,520
6	Senior typist-clerk	0.9	—	—	281-341	—	—
7	Senior clerk	—	1	1	281-341	4,092	4,092
8	Correction officer	6.7	7	7	310-376	30,878	31,198
9	Supervisor-counselor III	0.3	1	1	415-505	5,064	5,320
10	Supervisor-counselor II	0.3	1	1	395-436	4,820	5,064
11	Supervisor-counselor I	36.6	50	48	310-376	202,935	201,879
12	Temporary help (in-service						
13	training)	—	(0.3)	(0.3)	(245)	1,000	1,000
14	Overtime (escapes and emergencies)	—	(0.5)	(0.5)	(155)	1,000	1,000
15	Medical Care:						
16	Physician and surgeon II a	—	—	1	710-862	—	8,940
17	Psychiatrist II a	—	—	1	710-862	—	8,940
18	Senior dentist	0.4	1	1	676-821	9,852	9,852
19	Supervising nurse I	0.5	1	1	341-395	4,092	4,291
20	Surgical nurse	1	1	1	310-358	3,810	3,996
21	Graduate nurse	2.5	4	4	295-341	14,850	15,581
22	Education and Religion:						
23	Supervisor of prison education	0.8	1	1	530-644	7,298	7,666
24	Arts and crafts teacher	1	1	1	†	6,360	6,360
25	Recreation and physical education						
26	teacher	0.6	1	1	†	4,820	5,064
27	Chaplain—Protestant	1	1	1	436-530	5,408	5,680
28	Chaplain—Catholic	1	1	1	436-530	5,408	5,680
29	Classification and Parole:						
30	Senior clinical psychologist	0.4	1	1	481-584	7,008	7,008
31	Senior sociologist	1	2	2	415-505	11,040	11,292
32	Senior stenographer-clerk	0.9	—	—	281-341	—	—
33	Intermediate stenographer-clerk	0.9	1	1	231-281	3,372	3,372
34	Intermediate typist-clerk	—	1	1	243-295	2,934	3,138
35	Student professional assistant	1	1	1	220-268	2,706	2,844
36							
37	Totals, Positions Now Authorized	58.8	79	79	\$264,359	\$347,267	\$367,777
38	Proposed New Positions:						
39	Correctional officer	—	—	1	310-376	—	3,810
40	Supervisor-counselor II	—	—	3	358-436	—	12,888
41	Supervisor-counselor I	—	—	4	310-376	—	15,240
42	Graduate nurse	—	—	1	295-341	—	3,630
43	Senior stenographer-clerk	—	—	1	281-341	—	3,456
44	Estimated salary savings	—	—3	—2	—	—12,500	—10,900
45							
46	Totals, Salaries and Wages	58.8	76	87	\$264,359	\$334,767	\$395,901
47							
48	OPERATING EXPENSES						
49	Custodial and personal care				\$5,039	\$5,600	\$5,925
50	Medical contractual services				28,686	27,930	10,330
51	Medical supplies				13,792	14,940	15,815
52	Education and religion				3,066	4,255	4,685
53	Recreation				321	355	380
54	Paroles and discharges				4,075	4,595	4,635
55	Burials				422	300	300
56							
57	Totals, Operating Expenses				\$55,401	\$57,975	\$42,070
58							
59	EQUIPMENT						
60	Custodial and personal—additional				—	\$187	—
61	Medical—additional				—	—	\$44
62	Education—replacement				\$480	200	500
63	Education—additional				437	460	570
64	Classification and parole—replacement				—	—	168
65	Classification and parole—additional				—	864	456
66	Miscellaneous—replacement				23	350	300
67	Miscellaneous—additional				246	350	300
68							
69	Totals, Equipment				\$1,186	\$2,411	\$2,338
70							
71	Totals, Care and Welfare				\$320,946	\$395,153	\$440,309
72							
73	MAINTENANCE AND OPERATION OF PLANT						
74							
75	SALARIES AND WAGES						
76	Maintenance of Structures:				SALARY RANGE		
77	Chief of institution maintenance I	1	1	1	505-530	6,335	6,360
78	Carpenter	1	1	1	341-415	4,980	4,980
79	Plumber	1	1	1	341-415	4,980	4,980
80	Institution mechanic	1	1	1	341-415	4,980	4,980
81	Electrician	1	1	1	358-415	4,386	4,607
82							

a Services on a contractual basis in 1953-54 and 1954-55.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	SALARIES AND WAGES—Continued							
3	Maintenance of Grounds:				SALARY RANGE			
4	Supervising groundsman -----	1	1	1	\$325-395	\$4,314	\$4,531	
5	Light, Heat, and Power:							
6	Stationary engineer -----	1	1	1	341-415	4,980	4,980	
7	Stationary fireman -----	4	4	4	310-358	15,981	16,556	
8	Institution fire fighter (part time)	-	(1)	(1)	281-341	408	408	
9	Motor Vehicle Operation:							
10	Correctional officer (truck driver)	1	1	1	310-376	4,512	4,512	
11	Totals, Positions Now Authorized	12	12	12	\$52,220	\$55,856	\$56,894	
12	Proposed New Positions:							
13	Institution fire fighter (7 intermit-	-	-	(0.7)	281-341	-	2,856	
14	tent) -----	-	-	(0.7)	-	-	-	
15	Estimated salary savings -----	-	-0.9	-0.4	-	-2,500	-1,800	
16	Totals, Salaries and Wages..	12	11.1	11.6	\$52,220	\$53,356	\$57,950	
17	OPERATING EXPENSES							
18	Maintenance of structures -----				\$5,401	\$5,400	\$6,480	
19	Maintenance of grounds -----				1,250	1,250	1,250	
20	Light, heat, and power -----				33,937	35,975	36,075	
21	Fire protection -----				109	110	110	
22	Automobile—operation -----				1,775	1,850	1,980	
23	Totals, Operating Expenses ..				\$42,472	\$44,585	\$45,895	
24	EQUIPMENT							
25	Maintenance of structures—additional -----				-	-	\$155	
26	Maintenance of structures—replacement -----				-	-	213	
27	Maintenance of grounds—additional -----				-	-	529	
28	Maintenance of grounds—replacement -----				-	\$327	180	
29	Automobile—additional -----				-	-	701	
30	Automobile—replacement -----				-	-	1,050	
31	Miscellaneous—replacement -----				-	200	100	
32	Miscellaneous—additional -----				\$57	100	300	
33	Totals, Equipment -----				\$57	\$627	\$3,228	
34	Totals, Maintenance and Operation of Plant ..				\$94,749	\$98,568	\$107,073	
35	REIMBURSEMENTS							
36	Services to Correctional Industries:							
37	Reimbursement for utilities -----				-551	-600	-600	
38	Net Totals, Maintenance and Operation of Plant ..				\$94,198	\$97,968	\$106,473	
39	RECAPITULATION BY OBJECT							
40	Salaries and Wages:							CHANGE FROM
41	Positions now authorized -----	83.5	108	108	\$378,205	\$483,881	\$507,221	1954-55
42	Proposed new positions -----	-	-	11	-	-	45,690	45,690
43	Estimated salary savings -----	-	-5	-3	-	-18,900	-15,200	3,700
44	Totals, Salaries and Wages ..	83.5	103	116	\$378,205	\$464,981	\$537,811	\$72,830
45	Operating expenses -----				244,447	263,545	261,005	-2,540
46	Equipment -----				2,582	4,351	7,897	3,546
47	Inmate pay-work projects -----				2,031	4,880	4,880	-
48	TOTALS, SUPPORT ..				\$627,265	\$737,757	\$811,593	\$73,836
49	REIMBURSEMENTS							
50	Services to employees -----				-8,200	-8,920	-8,920	-
51	Services to correctional industry -----				-551	-600	-600	-
52	Services to School for the Deaf -----				-2,640	-4,945	-7,150	-2,205
53	NET TOTALS, SUPPORT ..				\$615,874	\$723,292	\$794,923	\$71,631
54	REVENUES							
55					ACTUAL	ESTIMATED	ESTIMATED	
56					1953-54	1954-55	1955-56	
57	GENERAL FUND							
58	Rental of buildings to correctional industries ..				\$1,319	\$1,580	\$1,580	
59	Sale of garbage -----				636	620	620	
60	Total Revenues ..				\$1,955	\$2,200	\$2,200	

Department of Corrections

ADULT AUTHORITY

This is the paroling agency for adult male prisoners of the State. As such, it issues and revokes paroles, fixes and refixes terms of imprisonment, and determines punishment of prisoners. The Division of Adult Paroles supervises all adult male parolees within the State.

In the 1953-54 Fiscal Year a new Special Intensive Parole Unit and a Parole Outpatient Clinic were approved as pilot programs to permit early release of certain prisoners and to offer psychotherapy to certain parolees, respectively.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Administration	\$111,443	\$112,943	\$114,770	\$1,827
7	Division of Adult Paroles	702,093	815,085	900,294	85,209
8	Special Intensive Parole Unit	148,866	143,946	147,658	3,712
9	Parole Outpatient Clinic	29,805	43,490	43,748	258
10					
11	TOTALS, SUPPORT	\$992,207	\$1,115,464	\$1,206,470	\$91,006
12	Contributions to State Employees' Retirement Fund	66,418	69,000	76,300	7,300
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$1,058,625	\$1,184,464	\$1,282,770	\$98,306
15					(8.3%)
16					
17	RECONCILIATION WITH APPROPRIATIONS				
18					
19	General Fund				
20	SUPPORT				
21	Budget Act appropriation	\$987,369	\$1,134,042	\$1,206,470	
22	Allocations from Salary Increase Fund	30,890	-	-	
23	Allocations from Emergency Fund	2,100	-	-	
24					
25	Total Available	\$1,020,359	\$1,134,042	\$1,206,470	
26	Unexpended balance, estimated savings	—28,152 ^a	—18,578 ^b	-	
27					
28	TOTALS, SUPPORT	\$992,207	\$1,115,464	\$1,206,470	
29	Contributions to State Employees' Retirement Fund	66,418	69,000	76,300	
30					
31	TOTAL EXPENDITURES FOR SUPPORT	\$1,058,625	\$1,184,464	\$1,282,770	
32					
33					
34	GENERAL ANALYSIS				
35					
36	PAROLEE RATIOS AND UNIT COSTS				
37					
38	Number of positions	166.1	177.9	193	15.1
39					
40	Division of Adult Paroles:				
41	Number of parolees supervised, end of year	5,236	5,795	6,295	500
42					(8.6%)
43	Number of parole officers, end of year	86	96	104	8
44					(8.3%)
45	Ratio of parolees to parole officers, end of year	61	60	60	-
46	Average number of parolees supervised	4,878	5,530	6,046	516
47					(9.3%)
48	Cost per parolee	\$144	\$147	\$149	\$2
49					(1.4%)
50	Special Intensive Parole Unit:				
51	Number of parolees supervised, end of year	210	200	200	-
52	Number of case load parole officers, end of year	14	14	14	-
53	Ratio of parolees to parole officers, end of year	15	14.3	14.3	-
54	Number of parolees processed	885	800	800	-
55	Cost per parolee processed	\$168	\$180	\$185	\$5
56					(2.8%)
57					
58	Analysis				
59					
60	The 1955-56 budget reflects an increase in total average parolees under supervision of from 5,730 to 6,246, an increase of 516 or 9 percent, and additional staff based on existing work load standards to handle the increase. The budget also provides for the continuation until June 30, 1956, of the two pilot units, inaugurated in the 1953-54 budget, namely the Special Intensive Parole Unit and the Parole Outpatient Clinic. These two units were late getting under way and progress reports rendered to date are inconclusive but further experimentation with a small adequate sample (800 cases per year) seems warranted to determine if more intensive parole supervision (smaller case loads) will reduce the number of parole violations and possibly reduce the long range prison building program. The Parole Outpatient Clinic would aid in achieving the same result.				
61					
62	^a Composed of savings in salaries and wages, \$4,558; operating expenses, \$32,140; equipment, \$1,717; and loss in reimbursements, \$10,263.				
63	^b Composed of savings in operating expenses.				
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Department of Corrections

ADULT AUTHORITY—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES: The increase of \$89,269 is largely due to additional positions for increased case load as follows:				
5	1 Supervising parole officer (effective July 1, 1955)-----				\$5,496
6	1 Parole officer II (effective November 1, 1955)-----				3,160
7	6 Parole officer I (one effective September 1, 1955; one effective October 1, 1955; one February 1, 1956; one March 1, 1956; one May 1, 1956; and one June 1, 1956)-----				11,656
8	3 Intermediate stenographer-clerk (one effective September 1, 1955; one effective February 1, 1956; and one June 1, 1956)-----				3,936
9	These additional positions are proposed on the basis of the approved over-all ratio of 60 parolees per officer, and upon accepted ratios of parole officers to clerical personnel.				
10	1 Assistant research technician (Special Intensive Parole Unit)-----				4,980
11	This position is proposed to perform difficult technical research, including the development of procedures for reporting progress on results achieved by the intensive parole unit in regard to rates of recidivism by types of offenses and length of term of parolees.				
12					
13	OPERATING EXPENSES, EQUIPMENT, AND REIMBURSEMENTS: The increase of \$15,645 in operating expenses is largely due to the increased parole population, the additional staff necessary, and increased rental in new offices. Equipment items are mainly for the additional staff. Reimbursements reflect a lower repayment of a smaller estimate of advances to intensive parolees as a result of actual experience.				
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24	SUPPORT EXPENDITURES	NO. OF POSITIONS			
25	DETAIL	53-54	54-55	55-56	
26		(Filled)	(Auth.)	(Auth.)	
27		ACTUAL	ESTIMATED	PROPOSED	
28		1953-54	1954-55	1955-56	
29					
30	ADMINISTRATION				
31	SALARIES AND WAGES				
32	Board:				
33	Member-----	5	5	5	
34	Executive secretary-----	1	1	1	
35	Senior stenographer-clerk-----	1	1	1	
36	Intermediate typist-clerk-----	1.9	2	2	
37	Temporary help-----	—	—	—	
38	Executive Clemency:				
39	Parole officer II-----	2	2	2	
40	Intermediate stenographer-clerk-----	1.9	2	2	
41					
42	Totals, Positions Now Authorized-----	12.8	13	13	
43	Estimated salary savings-----	—	—0.1	—0.1	
44					
45	Totals, Salaries and Wages-----	12.8	12.9	12.9	
46					
47	OPERATING EXPENSES				
48	Office-----		\$592	\$890	\$600
49	Printing-----		343	360	840
50	Telephone and Telegraph:				
51	Exchange charges-----		717	720	720
52	Long distance toll charges-----		402	420	430
53	Telegraph and teletype-----		28	30	30
54	Postage-----		456	465	545
55	Freight, cartage, and express-----		19	70	20
56	Traveling—in-state-----		6,885	7,040	7,040
57	Traveling—out-of-state-----		1,260	1,000	1,000
58	Automobile—mileage-----		1,149	1,240	1,240
59	Automobile—operation-----		3,736	3,940	3,940
60	Rent—building space-----		1,946	2,130	2,225
61					
62	Totals, Operating Expenses-----		\$17,533	\$18,305	\$18,630
63					
64	EQUIPMENT				
65	Office—replacement-----		\$99	\$38	\$201
66	Office—additional-----		177	166	50
67	Automobile—replacement-----		—	—	1,050
68	Miscellaneous—replacement-----		9	50	50
69	Miscellaneous—additional-----		45	100	100
70					
71	Totals, Equipment-----		\$330	\$354	\$1,451
72					
73	Totals, Administration-----		\$111,443	\$112,943	\$114,770
74					
75					
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85					
86					

Department of Corrections

ADULT AUTHORITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
DIVISION OF ADULT PAROLES						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Chief of division	1	1	1	\$745-905	\$10,057	\$10,559
Deputy chief of division	1	1	1	556-676	8,112	8,112
Supervisor of case work analysis and training	1	1	1	556-676	8,112	8,112
Supervising parole officer	6	6	6	458-556	39,570	39,876
Parole officer II (two effective August 1, 1954; one February 1, 1955; one June 1, 1955)	18	22	22	395-481	106,478	122,193
Parole officer I (one effective Sep- tember 1, 1954; two October 1, 1954; one March 1, 1955; one April 1, 1955; one May 1, 1955)	59	65	65	376-436	293,964	324,738
Education intern (four, one-half time)	0.8	2	2	220-268	5,313	5,514
Supervising clerk II 607	0.3	1	1	376-458	4,980	5,232
Supervising clerk I—reclass 607	0.7	—	—	325-395	—	—
Senior stenographer-clerk	2	2	2	281-341	7,548	7,722
Intermediate stenographer-clerk (one effective August 1, 1954; one October 1, 1954; one March 1, 1955; one May 1, 1955)	32.7	40	40	243-295	125,774	135,370
Intermediate typist-clerk	1	1	1	243-295	3,540	3,540
Intermediate file clerk	1	1	1	231-281	3,372	3,372
Telephone operator, multiple board	2	2	2	231-281	6,744	6,744
Janitor	0.3	—	—	231-281	180	—
Temporary help	(0.2)	(0.3)	(0.3)	(551)	1,200	1,200
Totals, Positions Now Authorized	126.8	145	145	\$543,422	\$624,944	\$682,284
Proposed New Positions:						
Supervising parole officer (effective July 1, 1955)	—	—	1	458-556	—	5,496
Parole officer II (effective November 1, 1955)	—	—	1	395-481	—	3,160
Parole officer I (one effective Sep- tember 1, 1955; one October 1, 1955; one February 1, 1956; one March 1, 1956; one May 1, 1956; one June 1, 1956)	—	—	6	376-436	—	11,656
Intermediate stenographer-clerk (one effective September 1, 1955; one February 1, 1956; one June 1, 1956)	—	—	3	243-295	—	3,936
Estimated salary savings	—	—9.8	—6.7	—	—14,000	—15,500
Totals, Salaries and Wages	126.8	135.2	149.3	\$543,422	\$610,944	\$691,032
OPERATING EXPENSES						
Office				\$8,580	\$9,440	\$10,050
Printing				1,067	1,210	1,300
Telephone and Telegraph:						
Exchange charges				8,562	10,640	10,450
Long distance toll charges				3,109	3,520	3,790
Teletype and telegraph				686	855	920
Postage				4,000	4,740	5,165
Freight, cartage, and express				380	570	525
Traveling—in-state				23,145	25,450	26,850
Traveling—out-of-state				96	100	—
Automobile—operation				33,862	39,630	42,400
Rent—building space				26,881	42,435	49,710
Alterations and restorations of leased facilities				104	200	200
Assistance to paroled and discharged prisoners				26,544	30,090	32,350
Totals, Operating Expenses				\$137,016	\$168,880	\$183,710
EQUIPMENT						
Office—replacement				\$2,366	\$1,660	\$3,652
Office—additional				10,299	9,221	7,045
Automobile—replacement				6,358	11,530	10,700
Automobile—additional				7,130	17,880	9,600
Miscellaneous—replacement				110	100	100
Miscellaneous—additional				271	400	400
Totals, Equipment				\$26,534	\$40,791	\$31,497
Totals, Division of Adult Paroles				\$706,972	\$820,615	\$906,239
REIMBURSEMENTS						
Repayment of advances to paroled and discharged prisoners				—4,879	—5,530	—5,945
Net Totals, Division of Adult Paroles				\$702,093	\$815,085	\$900,294

Department of Corrections

ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SPECIAL INTENSIVE PAROLE UNIT						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Senior sociologist -----	1	1	1	\$415-505	\$6,060	\$6,060
6	Parole officer II -----	2	3	3	395-481	16,261	16,524
7	Parole officer I -----	14	14	14	376-436	70,049	72,336
8	Intermediate stenographer-clerk -----	5	6	6	243-295	19,440	20,237
9							
10	Totals, Positions Now Authorized--	22	24	24	\$91,152	\$111,810	\$115,157
11	Proposed New Positions:						
12	Assistant research technician-----	-	-	1	415-505	-	4,980
13	Estimated salary savings-----	-	-0.1	-0.1	-	-700	-1,000
14							
15	Totals, Salaries and Wages --	22	23.9	24.9	\$91,152	\$111,110	\$119,137
16	OPERATING EXPENSES						
17	Office -----				\$1,409	\$1,690	\$1,690
18	Printing -----				399	420	520
19	Telephone and Telegraph:						
20	Exchange charges -----				1,426	1,710	1,760
21	Long distance toll charges-----				526	675	695
22	Teletype and telegrams-----				119	160	160
23	Postage -----				695	1,030	1,030
24	Freight, cartage, and express-----				65	80	80
25	Traveling--in-state -----				3,510	3,510	3,610
26	Automobile--mileage -----				661	-	-
27	Automobile--operation -----				4,844	5,200	5,300
28	Rent--building space -----				4,670	4,785	4,785
29	Assistance to paroled and discharged prisoners-----				9,488	11,385	11,385
30							
31	Totals, Operating Expenses-----				\$27,812	\$30,645	\$31,015
32	EQUIPMENT						
33	Office--additional -----				\$9,425	\$946	\$221
34	Automobile--additional -----				22,990	3,960	-
35	Miscellaneous--replacement -----				-	50	100
36	Miscellaneous--additional -----				-	50	-
37							
38	Totals, Equipment -----				\$32,415	\$5,006	\$321
39							
40	Totals, Special Intensive Parole Unit-----				\$151,379	\$146,761	\$150,473
41	REIMBURSEMENTS						
42	Repayment of advances to paroled and discharged prisoners-----				-2,513	-2,815	-2,815
43							
44	Net Totals, Special Intensive Parole Unit-----				\$148,866	\$143,946	\$147,658
45	PAROLE OUTPATIENT CLINIC						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Chief psychiatrist -----	0.8	1	1	\$950-1,100	\$11,850	\$12,450
49	Senior clinical psychologist -----	0.9	1	1	481-584	6,185	6,490
50	Senior psychiatric social worker -----	-	1	1	295-481	5,232	4,740
51	Senior sociologist -----	1	1	1	415-505	5,964	6,060
52	Senior stenographer-clerk -----	0.8	1	1	281-341	3,870	4,060
53	Intermediate stenographer-clerk -----	1	1	1	243-295	2,988	3,138
54	Temporary help -----	-	(0.1)	(0.1)	(31)	200	200
55							
56	Totals, Positions Now Authorized--	4.5	6	6	\$22,122	\$36,289	\$37,138
57	Estimated salary savings-----	-	-0.1	-0.1	-	-300	-400
58							
59	Totals, Salaries and Wages -----	4.5	5.9	5.9	\$22,122	\$35,989	\$36,738
60	OPERATING EXPENSES						
61	Office -----				\$583	\$1,000	\$1,000
62	Printing -----				47	400	400
63	Telephone and Telegraph:						
64	Exchange charges -----				298	700	700
65	Toll charges -----				-	150	150
66	Postage -----				77	200	200
67	Traveling--in-state -----				50	600	600
68	Automobile--mileage -----				78	210	210
69	Rent--building space -----				2,697	3,480	3,600
70							
71	Totals, Operating Expenses -----				\$3,830	\$6,740	\$6,860
72							
73							
74							
75							
76							
77							
78							

Department of Corrections

ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	PAROLE OUTPATIENT CLINIC—Continued							
2	EQUIPMENT							
3	Office—additional				\$3,513	\$686	\$50	
4	Miscellaneous—replacement				—	25	50	
5	Miscellaneous—additional				340	50	50	
6	Totals, Equipment				\$3,853	\$761	\$150	
7	Totals, Parole Outpatient Clinic				\$29,805	\$43,490	\$43,748	
8	RECAPITULATION BY OBJECT							
9	Salaries and Wages:							CHANGE FROM
10	Positions now authorized	166.1	188	188	\$750,276	\$867,827	\$929,968	1954-55
11	Proposed new positions	—	—	12	—	—	29,228	\$62,141
12	Estimated salary savings	—	—10.1	—7	—	—15,500	—17,600	29,228
13	Totals, Salaries and Wages	166.1	177.9	193	\$750,276	\$852,327	\$941,596	—2,100
14	Operating expenses				186,191	224,570	240,215	\$89,269
15	Equipment				63,132	46,912	33,419	15,645
16	TOTALS, SUPPORT				\$999,599	\$1,123,809	\$1,215,230	—13,493
17	REIMBURSEMENTS							
18	Repayment of advances to paroled and discharged prisoners				—7,392	—8,345	—8,760	\$91,421
19	NET TOTALS, SUPPORT				\$992,207	\$1,115,464	\$1,206,470	
20								\$91,006

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

The Board of Trustees is the Women's Parole Board. The board also acts in an advisory capacity to the Director of Corrections in the management of the women's institution.

Offices in Los Angeles and San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	SUPPORT				
6	Budget Act appropriation-----	\$72,862	\$101,848	\$109,907	
7	Allocations from Emergency Fund-----	3,600	-	-	
8					
9	Total Available-----	\$76,462	\$101,848	\$109,907	
10	Unexpended balance, estimated savings-----	-1,348 ^a	-5,605 ^b	-	
11					
12	TOTALS, SUPPORT-----	\$75,114	\$96,243	\$109,907	
13	Contributions to State Employees' Retirement Fund-----	3,055	4,000	4,440	
14					
15	TOTAL EXPENDITURES FOR SUPPORT-----	\$78,169	\$100,243	\$114,347	\$14,104 (14.1%)

GENERAL ANALYSIS

21	Number of positions-----	9	12	13	1
22					
23	PAROLE RATIOS				
24	Average number of parolees supervised-----	366	409	470	61 (14.9%)
25					
26	Average number of parole officers-----	5	7	7.9	0.9 (12.9%)
27					
28	Average case load per parole officer-----	73.2	58.4	59.5	1.1 (1.9%)

The increase in expenditures is due to the continuing increase in parole case load, with an expansion in parole officer staff based on existing work load ratio of parolees to parole officers, and other expenses related thereto.

SALARIES AND WAGES: The increase of \$7,227 is primarily due to the following:

Proposed New Positions:

- 1 Women's parole officer II (effective October 1, 1955). This position will provide supervision for the seven parole officers I and will carry one-half case load. Temporary help (\$1,630) to provide the equivalent of seven months clerical service to reduce the existing backlog of typing on chronological files.

OPERATING EXPENSES: The increase of \$4,120 is due to increased case load and additional staff related thereto. Rental expenditures were further increased by the necessity of changing the location of the Los Angeles office.

EQUIPMENT: The total of \$3,782 includes one replacement automobile, and one automobile and office equipment for the new parole officer.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES						
Board:						
Board members (5)				SALARY RANGE		
nine days per month-----	-	-	-	\$25 per diem	\$13,800	\$13,800
Secretary-stenographer-----	1	1	1	325-395	4,740	4,740
Parole Supervision:						
Women's parole officer I-----	5	7	7	376-426	34,568	35,368
Senior stenographer-clerk-----	2	2	2	281-341	8,136	8,184
Intermediate stenographer-clerk---	1	2	2	243-295	5,904	6,198
Temporary help (clerical)-----	(0.2)	(0.2)	(0.2)	(565)	600	600
Totals, Positions Now Authorized..	9	12	12	\$50,128	\$67,748	\$68,890
Proposed New Positions:						
Women's parole officer II						
(effective October 1, 1955)----	-	-	1	395-481	-	3,555
Temporary help (clerical--						
Los Angeles)-----	-	-	-	-	-	1,630
Estimated salary savings-----	-	-	-	-	-2,100	-1,200
Totals, Salaries and Wages-----	9	12	13	\$50,128	\$65,648	\$72,875

^a Composed of savings in salaries and wages, \$563; operating expenses, \$535; equipment, \$37; and an increase in reimbursements of \$213.

^b Composed of savings in salaries and wages, \$4,316; operating expenses, \$480; equipment, \$598; and an increase in reimbursements of \$211.

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$561	\$590	\$640
3	Printing				127	170	180
4	Telephone and Telegraph:						
5	Exchange charges				903	1,390	1,560
6	Long distance toll charges				2,011	2,250	2,410
7	Teletype and telegraph				217	250	300
8	Postage				531	700	850
9	Freight, cartage, and express				25	230	40
10	Traveling—in-state				9,914	13,200	14,370
11	Traveling—out-of-state				386	500	500
12	Automobile—mileage				1,072	1,440	1,470
13	Automobile—operation				2,950	4,340	5,850
14	Rent—building space				2,145	3,780	4,640
15	Assistance to paroled and discharged prisoners				896	1,000	1,150
16							
17	Totals, Operating Expenses				\$21,738	\$29,840	\$33,960
18							
19	EQUIPMENT						
20	Office—replacement				—	—	\$790
21	Office—additional				\$1,301	—	542
22	Automobile—replacement				—	\$1,200	1,100
23	Automobile—additional				2,433	—	1,200
24	Miscellaneous—replacement				—	50	50
25	Miscellaneous—additional				68	125	100
26							
27	Totals, Equipment				\$3,802	\$1,375	\$3,782
28							
29	TOTALS, SUPPORT				\$75,668	\$96,863	\$110,617
30							
31	REIMBURSEMENTS						
32	Repayment of advances to paroled and discharged prisoners				—554	—620	—710
33							
34	NET TOTALS, SUPPORT				\$75,114	\$96,243	\$109,907
35							
36							
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DEPARTMENT OF THE YOUTH AUTHORITY

This department has the responsibility for classification, segregation, rehabilitation, and parole of all young offenders committed to it. It exercises over-all supervision of the two reception centers and various correctional facilities for youths including custody and rehabilitation. It also administers the parole program. Consultant services are provided to judges, probation officers, juvenile halls, and law enforcement bureaus. Inspections of county-operated camps are made and standards set for payment of subsidies. Advisory services are rendered to community agencies interested in youth welfare and delinquency prevention.

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	Support				
3					
4	Departmental Administration	\$1,340,124	\$1,527,732	\$1,679,190	\$151,458 (9.9%)
5	Northern California Reception Center and Clinic	111,703	677,504	727,546	50,042 (7.4%)
6	Southern California Reception Center and Clinic	38,113	874,119	1,090,930	216,811 (24.8%)
7	Forestry Camps for Boys ^a	317,581	328,569	328,683	114 -
8		(249,452)	(253,482)	(248,211)	(-5,271) (-2.1%)
9	Fricot Ranch School for Boys	373,414	406,693	418,257	11,564 (2.8%)
10	Fred C. Nelles School for Boys	859,913	878,374	897,861	19,487 (2.2%)
11	Paso Robles School for Boys	495,093	753,825	848,276	94,451 (12.5%)
12	Preston School of Industry	1,633,580	1,563,716	1,647,593	83,877 (5.4%)
13	Los Guilucos School for Girls	464,470	557,072	713,906	156,834 (28.2%)
14	Ventura School for Girls	644,263	677,570	727,298	49,728 (7.3%)
15					
16	Totals, Support	\$6,278,254	\$8,245,174	\$9,079,540	\$834,366 (10.1%)
17					
18	Other Current Expenses				
19					
20	Departmental Administration:				
21	Consulting services—California Youth Committee	\$3,483	\$4,000	\$4,000	-
22	Deportation of nonresidents	23,299	33,865	39,545	\$5,680 (16.8%)
23	Transportation of inmates	80,745	72,570	70,200	-2,370 (-3.3%)
24	Maintenance of parolees placed in foster homes	53,617	59,000	64,600	5,600 (9.5%)
25	Northern California Reception Center and Clinic:				
26	Initial inventory and employees' moving expenses	14,513	12,270	-	-12,270 -
27	Southern California Reception Center and Clinic:				
28	Initial inventory and employees' moving expenses	-	35,600	-	-35,600 -
29					
30	Totals, Other Current Expenses	\$175,657	\$217,305	\$178,345	-\$38,960 (-17.9%)
31					
32	TOTAL EXPENDITURES	\$6,453,911	\$8,462,479	\$9,257,885	\$795,406 (9.4%)

GENERAL ANALYSIS

The significant increases budgeted for the 1955-56 Fiscal Year include the following:

INCREASED CAPACITIES AND POPULATION

Institution Population—The total average population is estimated to increase 215 to 2,489, an increase of 9.5%.

Southern California Reception Center and Clinic—This institution opened in September, 1954. The annual average population will increase 61 wards to a total of 270 for the 1955-56 Fiscal Year.

Fred C. Nelles School for Boys—Completion of a 50-boy restricted-detention building in November, 1955, will result in a population increase of 15 to a total of 320. This building replaces an existing 20-boy unit; however, other adjustments within the institution result in a net increase of 15.

Paso Robles School for Boys—This facility is increasing in population from 235 to 330 during the 1954-55 Fiscal Year with an annual average of 311. The higher level of population will be maintained during the budget year resulting in an average population of 330.

Preston School of Industry—The population of this institution is estimated to increase from 600 to 675 during the 1955-56 Fiscal Year with an average population of 650. The increase is due to one additional 50-boy dormitory and the replacement of three dormitories, the new 50-boy units being of larger capacity than the replaced buildings.

Los Guilucos School for Girls—The number of girls at this facility is estimated to gradually increase from 135 to 240 during the 1955-56 Fiscal Year. This is due to completion of three dormitories and other permanent facilities at the end of the 1954-55 Fiscal Year.

Parole Case Load—The parole case load is estimated to increase 856 parolees during the budget year. This increase is related to the continued growth of the Youth Authority, increased direct paroles from the reception centers, and increased paroles of Youth Authority wards from the Deuel Vocational Institution.

Proposed New Positions:

69.1 new positions are proposed including the following significant items:

13 Additional Education Positions—These positions are budgeted on the basis of the following ratios of pupils (average daily attendance) to teachers and wards to teachers:

Academic teachers	15 A. D. A. to 1
Vocational teachers	15 A. D. A. to 1
Recreation and physical education teachers	150 wards to 1
Music teachers	300 wards to 1

Five of these positions were included in the 1954-55 Governor's Budget but were denied by the Legislature in the absence of published standards. A careful study has been made and the above ratios have been established as budget standards. The following positions are budgeted pursuant to these ratios based on estimated average daily attendance and institution populations:

Paso Robles School for Boys:

2 Youth Authority teacher	\$9,024
1 Arts and crafts teacher	4,512
1 Recreation and physical education teacher	4,512

^a Part of the expenditures reimbursed by and included in Division of Forestry budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

FACILITY OR FUNCTION	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
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GENERAL ANALYSIS—Continued

INCREASED CAPACITIES AND POPULATION—Continued

Preston School of Industry:				
2 Youth Authority teacher				\$9,024
2 Instructor in general shop				9,024
Los Guilucos School for Girls:				
3 Youth Authority teacher (effective various dates)				6,820
1 Recreation and physical education teacher (effective January 1, 1956)				2,148
1 Music teacher (effective October 1, 1955)				3,276

3 Assistant Head Group Supervisors—Additional assistant head group supervisors are proposed to provide 24-hour coverage at all facilities except Fricot Ranch School for Boys where, because of its smaller size, 16-hour per day coverage is proposed. Full 24-hour per day coverage (requiring five positions) is now provided for three of the six correctional schools. Supervisory custodial staffing now authorized and proposed is as follows:

	Fricot	Fred C. Nelles	Paso Robles	Preston	Los Guilucos	Ventura
Head group supervisor	1	1	1	2 ^a	1	1 ^a
Assistant Head Group Supervisor:						
Now authorized	2	4	4	6 ^b	5	5
Proposed	1	1	1	—	—	—
Totals	3	5	5	6	5	5

At the three institutions for which these positions are proposed, it has been necessary for the head group supervisor to provide some of the coverage required to maintain a satisfactory level of supervisory custodial coverage. This has resulted in considerable overtime and the neglect of some of the head group supervisor's duties. The proposed positions are as follows:

Fricot Ranch School for Boys:						
1 Assistant head group supervisor						\$4,512
Fred C. Nelles School for Boys:						
1 Assistant head group supervisor						4,512
Paso Robles School for Boys:						
1 Assistant head group supervisor						4,512

In addition the following positions are proposed:

- 18 Parole case load increase.
- 6 Increased facilities (excluding education positions).
- 29.1 Miscellaneous positions.

^a Includes one assistant superintendent.

^b Includes one position for in-service training.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION

LINE	FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1953	ACTUAL June 30, 1954	ESTIMATED June 30, 1955	ESTIMATED June 30, 1956	ACTUAL 1953-1954	ESTIMATED 1954-1955	ESTIMATED 1955-1956
1	YOUTH AUTHORITY INSTITUTIONAL FACILITIES							
2								
3								
4	RECEPTION CENTERS AND							
5	CLINICS							
6								
7	Northern California Reception Cen-							
8	ter and Clinic	-	115	135	135	6	135	135
9	Southern California Reception Cen-							
10	ter and Clinic	-	-	270	270	-	209	270
11								
12	Totals, Reception Centers and							
13	Clinics	-	115	405	405	6	344	405
14								
15								
16	FACILITIES FOR BOYS							
17								
18	Forestry Camps for Boys							
19								
20	Pine Grove	91	83	90	90	83	90	90
21	Coarsegold	129	101	125	125	111	105	105
22	Ben Lomond	72	58	70	70	64	70	70
23								
24	Totals, Forestry Camps for Boys	292	242	285	285	258	265	265
25								
26	Schools for Boys							
27								
28	Fricot	136	146	145	145	144	145	145
29	Fred C. Nelles	320	306	305	320	289	305	314
30	Paso Robles	135	235	330	330	152	311	330
31	Preston:							
32	Institution	505	570	600	675	527	585	650
33	Clinic	142	52	-	-	128	9	-
34								
35	Totals, Preston	647	622	600	675	655	594	650
36								
37	Totals, Schools for Boys	1,238	1,309	1,380	1,470	1,240	1,355	1,439
38								
39	Totals, Facilities for Boys	1,530	1,551	1,665	1,755	1,498	1,620	1
40	Increase over preceding year	17	21	114	90	-28	122	
41		(1.1%)	(1.4%)	(7.4%)	(5.4%)	(-1.8%)	(8.1%)	(5.2%)
42								
43	SCHOOLS FOR GIRLS							
44								
45	Los Guilucos	85	138	135	240	107	135	205
46	Ventura	163	185	175	175	172	175	175
47								
48	Totals, Schools for Girls	248	323	310	415	279	310	380
49	Increase over preceding year	-52	75	-13	105	-30	31	70
50		(-17.3%)	(30.2%)	(-4%)	(33.9%)	(-9.7%)	(11.1%)	(22.6%)
51								
52	TOTALS, ALL FACILITIES	1,778	1,989	2,380	2,575	1,783	2,274	2,489
53	Increase over preceding year	-35	211	391	195	54	487	215
54		(-1.9%)	(11.9%)	(19.7%)	(8.2%)	(-3.1%)	(27.3%)	(9.5%)
55								
56								
57	PAROLE CASE LOAD SUPERVISED							
58								
59	Boys ^a	4,161	4,188	4,532	5,242	4,203	4,386	4,798
60	Girls	858	805	928	1,074	861	898	983
61								
62	Totals, Parole Case Load Super-							
63	vised	5,019	4,993	5,460	6,316	5,064	5,284	5,781
64	Increase over preceding year	636	-26	467	856	371	220	497
65		(14.5%)	(-0.5%)	(9.4%)	(15.7%)	(7.3%)	(4.3%)	(9.4%)

^a Case load also received from Deuel Vocational Institution of the Department of Corrections.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

Departmental Administration includes a number of divisions supervising or exercising centralized control over all phases of the Youth Authority program. Included are Youth Authority Board in which is budgeted the expenses of four members of the five-member board, the chairman (who is the director) being included in the Division of Administration. The Division of Administration provides central control and unified business management of the several divisions and facilities, maintains central case files, and handles deportations. The Bureau of Probation and Delinquency Prevention Services functions in direct contact with community agencies interested in youth welfare and delinquency prevention and includes the expenses of the interstate probation compact. The Bureau of Paroles provides parole supervision of wards released on parole from the reception centers or after a training period in the various schools and camps. The Division of Diagnosis and Treatment supervises the operation of the reception centers, schools, and camps and is responsible for the continuing re-evaluation and development of their programs and provides transportation of wards between the Youth Authority facilities.

Main office located at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Youth Authority Board-----	\$71,018	\$76,521	\$77,203	\$682
5	Division of Administration-----	323,805	335,753	367,015	31,262
6	Division of Field Services:				
7	Bureau of Probation and Delinquency Prevention Services-----	104,261	112,594	134,782	22,188
8	Bureau of Paroles-----	693,708	757,602	853,984	96,382
9	Division of Diagnosis and Treatment-----	77,084	165,362	156,406	-8,956
10	TOTALS, SUPPORT -----	\$1,269,876	\$1,447,832	\$1,589,390	\$141,558
11	Contributions to State Employees' Retirement Fund-----	70,248	79,900	89,500	9,900
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,340,124	\$1,527,732	\$1,679,190	\$151,458
13					(9.9%)
14	OTHER CURRENT EXPENSES				
15	Consulting Services—California Youth Committee-----	\$3,483	\$4,000	\$4,000	-
16	Deportation of Nonresidents-----	23,299	33,865	39,545	\$5,680
17	Transportation of Inmates-----	80,745	72,570	70,200	-2,370
18	Maintenance of Parolees Placed in Foster Homes-----	53,617	59,000	64,600	5,600
19	TOTAL EXPENDITURES -----	\$1,501,268	\$1,697,167	\$1,857,535	\$160,368
20					(9.4%)
21	RECONCILIATION WITH APPROPRIATIONS				
22	General Fund				
23	SUPPORT				
24	Budget Act appropriation-----	\$1,261,840	\$1,672,952	\$1,589,390	
25	Allocations from Salary Increase Fund-----	31,369	-	-	
26	Total Available-----	\$1,293,209	\$1,672,952	\$1,589,390	
27	Unexpended balance, estimated savings-----	-23,333 ^a	-225,120 ^b	-	
28	TOTALS, SUPPORT -----	\$1,269,876	\$1,447,832	\$1,589,390	
29	Contributions to State Employees' Retirement Fund-----	70,248	79,900	89,500	
30	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,340,124	\$1,527,732	\$1,679,190	
31	OTHER CURRENT EXPENSES				
32	California Youth Committee:				
33	Budget Act appropriation-----	\$4,000	\$4,000	\$4,000	
34	Unexpended balance, estimated savings-----	-517	-	-	
35	Total Expenditures for California Youth Committee-----	\$3,483	\$4,000	\$4,000	
36	Deportation of Nonresidents:				
37	Budget Act appropriation-----	\$30,445	\$36,300	\$39,545	
38	Unexpended balance, estimated savings-----	-7,146	-2,435	-	
39	Total Expenditures for Deportation of Nonresidents-----	\$23,299	\$33,865	\$39,545	
40	Transportation of Inmates and Parole Violators:				
41	Budget Act appropriation-----	\$91,800	\$90,000	\$70,200	
42	Unexpended balance, estimated savings-----	-11,055	-17,430	-	
43	Total Expenditures for Transportation of Inmates and				
44	Parole Violators-----	\$80,745	\$72,570	\$70,200	

^a Composed of savings in salaries and wages, \$4,531; operating expenses, \$12,512; and equipment, \$6,290.

^b Composed of savings in salaries and wages, \$136,333; operating expenses, \$49,574; and equipment, \$39,213.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	GENERAL FUND—Continued				
4					
5	OTHER CURRENT EXPENSES—Continued				
6	Maintenance of Parolees Placed in Foster Homes:				
7	Budget Act appropriation-----	\$38,500	\$71,400	\$64,600	
8	Allocations from Emergency Fund-----	20,500	—	—	
9					
10	Total Available-----	\$59,000	\$71,400	\$64,600	
11	Unexpended balance, estimated savings-----	—5,383	—12,400	—	
12					
13	Total Expenditures for Maintenance of Parolees Placed				
14	in Foster Homes-----	\$53,617	\$59,000	\$64,600	
15	Court Costs and County Charges:				
16	Budget Act appropriation-----	\$2,500	—	—	
17	Unexpended balance, estimated savings-----	—2,500	—	—	
18					
19	Total Expenditures for Court Costs and County Charges--	—	—	—	
20					
21	TOTAL EXPENDITURES-----	\$1,501,268	\$1,697,167	\$1,857,535	
22					
23					
24					
25	GENERAL ANALYSIS				
26					
27	The increases in support are primarily due to increased paroles and institutional population and full-year cost of positions established in the 1954-55 Fiscal Year.				
28					
29					
30	Number of positions-----	197.4	215.2	238.6	23..
31					
32	PAROLE RATIOS AND UNIT COSTS				
33	Number of parolees supervised end of year-----	4,993	5,460	6,316	856
34					(15.7%)
35	Number of parole officers end of year-----	79	85	98	13
36					(15.3%)
37	Ratios of parolees to parole officers-----	63	64	64	—
38	Average number of parolees supervised-----	5,064	5,284	5,781	497
39					(9.4%)
40	Cost per parolee-----	\$137	\$143	\$148	\$5
41					(3.5%)
42					
43					
44	SALARIES AND WAGES: The increase of \$131,855 is primarily due to full-year cost of positions established during the 1954-55 Fiscal Year, merit salary increases partially offset by increased salary savings, and the following:				
45	Proposed New Positions:				
46	1 Intermediate stenographer-clerk-----				\$2,988
47	This position will provide additional clerical assistance in the offices of the director and the assistant to the director to help meet the increasing work load due to the growth in the department and the State as a whole.				
48	1 Intermediate clerk-----				2,844
49	This position will be assigned to the mail-supply room. It will increase the present mail-supply room staff of one and one-half positions to two since a half position now working in this area will be used to provide an increase in clerical staff available to the deputy director, business services staff, from one and one-half positions to two.				
50	1 Assistant deputy clerk-----				4,512
51	This position is to provide additional staff to meet increased work load in the clerk's office, as well as to provide sufficient deputy clerk staff to cover several board meetings at the same time.				
52	1 Accounting officer II-----				5,106
53	This position is required to meet the increased work load resulting from the expansion and growth of the Youth Authority. This accounting office is responsible for the detailed budgeting and accounting work of Departmental Administration, two institutions, and three forestry camps in addition to supervision of this work in six other institutions. One accounting officer II will be assigned supervision of the central office accounting staff and one will act as departmental budget officer. The accounting officer III will supervise these positions and provide them with assistance and relief as necessary as well as provide technical supervision of the institutional accounting offices.				
54	1 Intermediate stenographer-clerk-----				2,988
55	This position, together with the position now authorized, will provide clerical assistance to the three accounting officers as well as help meet the increasing clerical work load in the accounting office.				
56	1 Intermediate account clerk-----				2,844
57	This position is required to meet the increasing work load due to the increased number of parolees, foster home placements, and state-subsidized county juvenile camps.				
58	2 Field representative-----				10,464
59	These positions will meet increasing work load due to increasing delinquency rates, the expanding state population, and larger numbers of local personnel in the law enforcement, probation, and juvenile halls and camps fields. There has been no increase in field representative staff since 1947.				
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Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	1 Intermediate stenographer-clerk				\$2,988
6	This position will provide clerical assistance to the proposed field representatives.				
7	1 Supervising placement officer (effective March 1, 1956)				1,832
8	3 Placement officer II (various effective dates)				6,715
9	9 Placement officer I (various effective dates)				21,428
10	5 Intermediate stenographer-clerk (various effective dates)				7,844
11	These positions are required on an over-all ratio basis of 64 parolees per placement officer to meet the				
12	increasing parole case load. The regional supervisor of paroles will supervise the parole activities in				
13	Northern California under the supervision of the assistant chief, placement, who headquarters in Los				
14	Angeles. This position is counted in computing placement officer requirements on the ratio basis.				
15					
16	OPERATING EXPENSES: The increase of \$33,956 is primarily due to the increased parole caseload and the expanding insti-				
17	tutions.				
18					
19	EQUIPMENT: The total of \$51,118 represents a decrease of \$10,169 from the 1954-55 Fiscal Year. Major items include replacement				
20	automobiles, \$16,610, and equipment for additional placement officers, \$21,963.				
21					
22					
23	SUPPORT EXPENDITURES	NO. OF POSITIONS			
24	DETAIL	53-54	54-55	55-56	
25		(Filled)	(Auth.)	(Auth.)	
26					
27					
28	YOUTH AUTHORITY BOARD				
29					
30	SALARIES AND WAGES				
31	Member	3.6	4	4	SALARY RANGE
32	Senior stenographer-clerk	3.1	4	4	\$1,000
33	Intermediate stenographer-clerk	0.5	—	—	\$48,000
34					15,471
35	Totals, Salaries and Wages	7.2	8	8	—
36					\$64,128
37	OPERATING EXPENSES				
38	Telephone and Telegraph:				
39	Long distance toll charges				\$218
40	Teletype and telegraph				13
41	Traveling—in-state				6,738
42	Traveling—out-of-state				831
43	Automobile—operation				1,368
44	Automobile—mileage				915
45					\$10,083
46	Totals, Operating Expenses				\$13,000
47					\$13,000
48	EQUIPMENT				
49	Office—additional				\$2,190
50	Automobile—additional				1,895
51	Miscellaneous—additional				78
52	Miscellaneous—replacement				—
53					\$4,163
54	Totals, Equipment				\$50
55					\$75
56	Totals, Youth Authority Board				\$71,018
57					\$76,521
58					\$77,203
59	DIVISION OF ADMINISTRATION				
60					
61	SALARIES AND WAGES				
62	Executive:				SALARY RANGE
63	Director	1	1	1	\$1,083
64	Assistant to the director	1	1	1	\$13,000
65	Secretary-stenographer	1	1	1	8,112
66	Senior stenographer-clerk	1	1	1	4,740
67	Business Services:				4,092
68	Deputy director, business services	1	1	1	710-862
69	Food administrator	1	1	1	10,344
70	Associate mechanical engineer	1	1	1	8,112
71					7,356
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Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$1,855	\$1,981	\$4,152
6	Office—replacement				536	420	306
7	Automobile—additional				119	—	—
8	Automobile—replacement				1,202	—	—
9	Miscellaneous—additional				—	150	150
10	Miscellaneous—replacement				—	100	100
11							
12	Totals, Equipment				\$3,802	\$2,651	\$4,708
13							
14	Totals, Division of Administration				\$323,805	\$335,753	\$367,015
15							
16							
17	DIVISION OF FIELD SERVICES						
18							
19	Bureau of Probation and Delinquency Prevention Services						
20							
21	SALARIES AND WAGES						
22	Assistant chief, delinquency prevention	1	1	1	\$556-676	\$7,095	\$7,449
23	Field representative	6	6	6	436-530	37,474	37,836
24	Consultant in juvenile control	1	1	1	436-530	6,135	6,360
25	Consultant in juvenile camps	1	1	1	436-530	6,360	6,360
26	Consultant in juvenile halls	1	1	1	436-530	6,360	6,360
27	Intermediate stenographer-clerk	3.9	4	4	243-295	13,743	14,208
28	Intermediate stenographer-clerk (half						
29	time)	0.5	0.5	0.5	243-295	1,770	1,770
30	Intermediate typist-clerk	1	1	1	231-295	3,540	3,540
31	Telephone operator—nonmultiple						
32	board	1	1	1	231-281	3,372	3,372
33	Terminal pay	—	—	—	—	100	100
34							
35	Totals, Positions Now Authorized	16.4	16.5	16.5	\$82,556	\$85,949	\$87,355
36	Proposed New Positions:						
37	Field representative	—	—	2	436-530	—	10,464
38	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
39	Estimated salary savings	—	—0.1	—0.1	—	—500	—700
40							
41	Totals, Salaries and Wages	16.4	16.4	19.4	\$82,556	\$85,449	\$100,107
42							
43	OPERATING EXPENSES						
44	Printing				\$1,991	\$4,735	\$6,370
45	Telephone and Telegraph:						
46	Long distance toll charges				948	1,010	1,215
47	Teletype and telegraph				20	25	25
48	Traveling—in-state				7,215	8,135	9,760
49	Automobile—operation				5,393	7,340	8,835
50	Conferences and educational projects				3,590	3,600	4,000
51							
52	Totals, Operating Expenses				\$19,157	\$24,845	\$30,205
53							
54	EQUIPMENT						
55	Office—additional				\$11	—	\$816
56	Office—replacement				45	—	304
57	Interstate probation compact—additional				88	—	—
58	Automobile—replacement				2,404	\$2,100	3,150
59	Miscellaneous—additional				—	100	100
60	Miscellaneous—replacement				—	100	100
61							
62	Totals, Equipment				\$2,548	\$2,300	\$4,470
63							
64	Totals, Bureau of Probation and Delinquency Prevention						
65	Services				\$104,261	\$112,594	\$134,782
66							
67	Bureau of Paroles						
68							
69	SALARIES AND WAGES						
70	Deputy director, field services	1	1	1	\$745-905	\$9,774	\$10,262
71	Assistant chief, placement	1	1	1	556-676	8,112	8,112
72	Supervising placement officer	8.7	10	10	458-556	59,550	65,174
73	Placement officer II	22.8	26	26	395-481	140,066	147,915
74	Placement officer I	44.7	50	50	376-436	237,764	254,518
75	Youth Authority trainee	1.8	1	1	295-341	4,250	4,620
76	Professional intern	—	1	1	(Maintenance only)	—	—
77	Supervising stenographer-clerk I	1	1	1	325-395	4,740	4,740
78	Senior stenographer-clerk	2.9	3	3	281-341	11,859	12,039
79	Intermediate stenographer-clerk	20.3	23	23	243-295	71,877	78,171
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Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF FIELD SERVICES—Continued						
2	Bureau of Paroles—Continued						
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Junior-intermediate typist-clerk -----	4.2	5	5	\$210-295	\$16,079	\$16,703
6	Junior stenographer-clerk -----	1	1	1	220-268	2,832	2,976
7	Intermediate clerk -----	3	3	3	231-281	9,308	9,608
8	Terminal pay -----	-	-	-	-	400	400
9	Temporary help -----	-	-	-	-	370	370
10	Totals, Positions Now Authorized	112.4	126	126	\$524,997	\$576,981	\$615,608
11	Proposed New Positions:						
12	Supervising placement officer (one						
13	effective March 1, 1956) -----	-	-	1	458-556	-	1,832
14	Placement officer II (one effective						
15	October 1, 1955, one January 1,	-	-	3	395-481	-	6,715
16	1956, and one May 1, 1956) -----						
17	Placement officer I (one effective						
18	July 1, 1955, two September 1,	-	-	9	376-436	-	21,428
19	1955, one November 1, 1955,						
20	one December 1, 1955, one						
21	February 1, 1956, one April 1,	-	-				
22	1956, two June 1, 1956) -----						
23	Intermediate stenographer-clerk (one						
24	effective July 1, 1955, one Oc-	-	-	5	243-295	-	7,844
25	ttober 1, 1955, one January 1,						
26	1956, one March 1, 1956, and	-	-				
27	1956, and one June 1, 1956) -----	-	-6.3	-9.4	-	-5,400	-6,600
28	Estimated salary savings -----						
29	Totals, Salaries and Wages -----	112.4	119.7	134.6	\$524,997	\$571,581	\$646,827
30	OPERATING EXPENSES						
31	Printing -----				\$2,321	\$1,855	\$1,855
32	Telephone and Telegraph:						
33	Long distance toll charges -----				6,063	7,065	7,742
34	Teletype and telegraph -----				431	495	540
35	Traveling—in-state -----				42,361	44,260	49,930
36	Traveling—out-of-state -----				435	-	-
37	Automobile—mileage -----				2,595	2,595	3,245
38	Automobile—operation -----				38,383	39,285	44,280
39	Clothing (including foster home placements)				16,845	18,775	20,555
40	Assistance to parolees -----				18,867	22,860	22,840
41	Transportation of parolees -----				12,898	13,840	14,575
42	Emergency medical and psychiatric care -----				2,432	2,920	3,200
43	Totals, Operating Expenses -----				\$143,631	\$153,950	\$168,762
44	EQUIPMENT						
45	Office—additional -----				\$7,217	\$5,558	\$10,051
46	Office—replacement -----				2,714	2,803	3,087
47	Automobile—additional -----				12,492	6,160	13,365
48	Automobile—replacement -----				2,657	17,250	11,592
49	Miscellaneous—additional -----				-	150	150
50	Miscellaneous—replacement -----				-	150	150
51	Totals, Equipment -----				\$25,080	\$32,071	\$38,395
52	Totals, Bureau of Paroles -----				\$693,708	\$757,602	\$853,984
53	TOTALS, DIVISION OF FIELD SERVICES -----				\$797,969	\$870,196	\$988,766
54	DIVISION OF DIAGNOSIS AND TREATMENT						
55	SALARIES AND WAGES						
56	Deputy director, diagnosis and				SALARY RANGE		
57	treatment -----	1	1	1	\$950-1,050	\$12,100	\$12,600
58	Medical consultant -----	0.3	1	1	1,000-1,100	12,000	12,600
59	Chief, division of training and						
60	treatment -----	0.4	-	-	710-862	-	-
61	Supervisor of education and training						
62	program -----	0.3	1	1	644-782	7,856	8,248
63	Supervisor of camps and staff						
64	assistant -----	-	1	1	556-676	8,112	8,112
65	Supervisor of clinical psychology -----	0.7	1	1	556-676	8,112	8,112
66	Student professional assistant (five-						
67	six months) -----	0.5	2.5	2.5	220-268	6,600	6,600
68	Interne training -----	(1)	-	-	(2,400)	-	-
69	Professional interne (three part time)	-	(0.8)	(0.8)	Maintenance only	-	-

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	DIVISION OF DIAGNOSIS AND TREATMENT—Continued							
2								
3								
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Senior stenographer-clerk	1.3	1	1	\$281-341	\$4,092	\$4,092	
6	Intermediate stenographer-clerk	4.1	1	1	243-295	3,099	3,255	
7	Junior-intermediate stenographer-clerk	—	1	1	220-295	3,414	3,540	
8	Junior-intermediate typist-clerk	—	0.5	0.5	210-281	1,420	1,494	
9	Psychiatrist II	0.3	—	—	710-1,000	—	—	
10	Senior clinical psychologist	2.1	—	—	481-584	—	—	
11	Senior clerk	0.7	—	—	281-341	—	—	
12	Temporary help (psychiatric services)	(0.2)	—	—	(1,874)	40	—	
13	Temporary help	(0.2)	—	—	(591)	—	—	
14	Transportation Unit:							
15	Supervising transportation officer	—	1	1	376-458	5,496	5,496	
16	Transportation officer	—	10	10	341-415	41,546	45,464	
17	Terminal pay	—	—	—	—	100	100	
18	Totals, Positions Now Authorized	11.7	22	22	\$67,716	\$113,987	\$119,713	
19	Estimated salary savings	—	—0.1	—0.1	—	—500	—700	
20	Totals, Salaries and Wages	11.7	21.9	21.9	\$67,716	\$113,487	\$119,013	
21								
22	OPERATING EXPENSES							
23	Office				—	\$300	\$300	
24	Printing				—	—	1,000	
25	Telephone and Telegraph:							
26	Long distance toll charges				\$1,088	1,500	1,800	
27	Teletype and telegraph				95	130	150	
28	Traveling—in-state				3,382	5,930	7,110	
29	Traveling—out-of-state				527	—	—	
30	Automobile—operation				1,506	3,575	3,725	
31	Occupational therapy				196	—	—	
32	Educational institutes and workshops				—	—	1,000	
33	Transportation Unit:							
34	Automobile—operation				—	6,100	6,100	
35	Bus—operation				—	9,485	12,940	
36	Clothing				—	570	570	
37	Totals, Operating Expenses				\$6,794	\$27,590	\$34,695	
38								
39	EQUIPMENT							
40	Office—additional				\$868	\$1,192	\$588	
41	Office—replacement				86	93	—	
42	Automobile—additional				1,620	22,800	—	
43	Automobile—replacement				—	—	1,910	
44	Miscellaneous—additional				—	100	100	
45	Miscellaneous replacement				—	100	100	
46	Totals, Equipment				\$2,574	\$24,285	\$2,698	
47	Totals, Division of Diagnosis and Treatment				\$77,084	\$165,362	\$156,406	
48								
49	RECAPITULATION BY OBJECT							
50	Salaries and Wages:							CHANGE FROM
51	Positions now authorized	197.4	222.5	222	\$965,521	\$1,074,295	\$1,122,955	1954-55
52	Proposed new positions	—	—	27	—	—	72,553	\$48,660
53	Estimated salary savings	—	—7.3	—10.4	—	—9,400	—12,000	72,553
54	Totals, Salaries and Wages	197.4	215.2	238.6	\$965,521	\$1,064,895	\$1,183,508	—2,600
55	Operating expenses				266,188	321,580	355,536	\$118,613
56	Equipment				38,167	61,357	50,346	33,956
57	TOTALS, SUPPORT				\$1,269,876	\$1,447,832	\$1,589,390	—11,011
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DEPARTMENT OF THE YOUTH AUTHORITY

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

A reception center for boys and girls received from Northern California.

Located near Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	SUPPORT				
5	Budget Act appropriation-----	\$199,920	\$619,487	\$687,846	
6	Allocations from Salary Increase Fund-----	10,697	—	—	
7	Transfer from another institution-----	5,440	23,117	—	
8	Transfer to Emergency Fund-----	—353	—	—	
9	Transfer to other institutions-----	—69,646	—	—	
10					
11	Total Available-----	\$146,058	\$642,604	\$687,846	
12	Unexpended balance, estimated savings-----	—39,344 a	—	—	
13					
14	TOTALS, SUPPORT-----	\$106,714	\$642,604	\$687,846	\$45,242
15					(7%)
16	Contributions to State Employees' Retirement Fund-----	4,989	34,900	39,700	4,800
17					
18	TOTAL EXPENDITURES FOR SUPPORT-----	\$111,703	\$677,504	\$727,546	\$50,042
19					(7.4%)
20	OTHER CURRENT EXPENSES				
21	Initial Inventory and Supplies and Employees' Moving Expenses:				
22	Budget Act appropriation-----	\$16,000	\$12,270	—	—\$12,270
23	Unexpended balance, estimated savings-----	—1,487	—	—	—
24					
25	Total Expenditures for Initial Inventory and Supplies and				
26	Employees' Moving Expenses-----	\$14,513	\$12,270	—	—\$12,270
27					
28	TOTAL EXPENDITURES-----	\$126,216	\$689,774	\$727,546	\$37,772
29					(5.5%)
30					
31	GENERAL ANALYSIS				
32					
33	Number of positions-----	18.4	108.5	116	7.5
34					
35	WARDS PROCESSED AND UNIT COSTS				
36	Average population-----	6	135	135	—
37	Total wards processed-----	—	1,115	1,115	—
38	Cost per ward processed-----	—	\$576	\$617	\$41
39					(7.1%)
40					
41	The increased cost per ward processed is due to proposed new positions and fewer vacant positions with complete activation of the institution.				
42					
43	SALARIES AND WAGES: The increase of \$44,427 is due to decreased salary savings and the following:				
44	Proposed New Positions:				
45	1 Cook-----				\$3,456
46	This position, together with existing positions, will provide one cook on each of two overlapping shifts plus supervising cook coverage on a full seven day per week basis.				
47	1 Food service assistant-----				2,580
48	This position, together with the two existing positions, will provide sufficient staff for one food service assistant on each shift plus relief.				
49	1 Graduate nurse-----				3,630
50	This position, together with existing positions, will provide one 24-hour post in the hospital, plus three positions who will provide the equivalent of two 8-hour posts to cover surgery and post-operative care, pharmacy, hydrotherapy, physical examinations, and sick call, give assistance to contractual specialists, maintain medical records, and the central supply room.				
51	1 Group supervisor-----				3,810
52	This position will provide full relief for the two receiving and distribution posts plus a small excess to cover overtime necessitated by the arrival and departure times of the bus.				
53					
54	OPERATING EXPENSES: The decrease of \$835 is due to complete activation of the new institution for a full year offset by reductions in feeding and clothing.				
55					
56	EQUIPMENT: The total of \$2,150 represents an increase of \$1,650 over the 1954-55 Fiscal Year. Included are miscellaneous equipment items, books and records.				
57					
58	a Composed of savings in salaries and wages, \$32,319; operating expenses, \$7,196; and loss in reimbursements, \$171.				
59					
60					
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Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent	0.6	1	1	\$821-1,000	\$10,016	\$10,516
7	Senior stenographer-clerk	0.6	1	1	281-341	3,690	3,870
8	General Office:						
9	Junior-intermediate typist-clerk	0.9	3	3	210-281	9,798	9,942
10	Business Office:						
11	Business manager I	0.5	1	1	481-584	5,916	6,210
12	Storekeeper I	0.3	1	1	295-358	3,645	3,825
13	Intermediate typist-clerk	0.1	1	1	243-295	2,988	3,138
14	Temporary help	(0.1)	(0.1)	(0.1)	(205)	250	250
15	Terminal pay	(0.1)	—	—	(293)	—	—
16							
17	Totals, Positions Now Authorized	3	8	8	\$16,033	\$36,303	\$37,751
18	Estimated salary savings	—	—0.7	—0.3	—	—2,000	—700
19							
20	Totals, Salaries and Wages	3	7.3	7.7	\$16,033	\$34,303	\$37,051
21							
22	OPERATING EXPENSES						
23	Office				\$2,056	\$2,000	\$2,300
24	Telephone and Telegraph:						
25	Exchange charges				1,790	6,215	6,625
26	Long distance toll charges				231	1,200	1,200
27	Teletype and telegraph				62	200	150
28	Postage				420	2,000	2,000
29	Printing				1,035	1,500	1,800
30	Freight, cartage, and express				45	800	800
31	Moving expenses				—	400	800
32	Traveling—in-state				470	1,100	1,500
33	Traveling—out-of-state				315	—	—
34	Cash discounts				—21	—200	—200
35							
36	Totals, Operating Expenses				\$6,403	\$15,215	\$16,975
37							
38	EQUIPMENT						
39	Miscellaneous—additional				—	\$100	\$100
40	Miscellaneous—replacement				—	—	200
41							
42	Totals, Equipment				—	\$100	\$300
43							
44	Totals, Administration				\$22,436	\$49,618	\$54,326
45							
46							
47	SUPPORT AND SUBSISTENCE						
48							
49	SALARIES AND WAGES						
50	Feeding:				SALARY RANGE		
51	Supervising cook I	0.3	1	1	\$310-376	\$3,855	\$4,044
52	Cook	0.4	3	3	281-341	10,396	10,920
53	Food service assistant	0.4	2	2	210-255	5,180	5,434
54	Housekeeping:						
55	Janitor foreman I	0.3	1	1	255-310	3,540	3,720
56	Janitor	0.2	1	1	231-281	2,976	3,125
57	Housekeeper	—	1	1	231-281	3,372	3,372
58	Laundry:						
59	Group supervisor	—	1	1	310-376	3,810	3,996
60	Seamer-seamstress	—	1	1	281-341	3,456	3,630
61							
62	Totals, Positions Now Authorized	1.6	11	11	\$5,220	\$36,585	\$38,241
63	Proposed New Positions:						
64	Feeding:						
65	Cook	—	—	1	281-341	—	3,456
66	Food service assistant	—	—	1	210-255	—	2,580
67	Estimated salary savings	—	—0.3	—0.1	—	—1,000	—400
68							
69	Totals, Salaries and Wages	1.6	10.7	12.9	\$5,220	\$35,585	\$43,877
70							
71	OPERATING EXPENSES						
72	Feeding				\$2,899	\$58,210	\$55,430
73	Clothing				3,466	20,505	14,940
74	Clothing—parole				—	4,520	4,520
75	Housekeeping				928	3,000	3,000
76	Laundry				139	7,070	7,070
77							
78	Totals, Operating Expenses				\$7,432	\$93,305	\$84,960
79							
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NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	OPERATING EXPENSES						
4	Custodial and personal care-----				\$252	\$1,890	\$1,880
5	Contractual medical care-----				—	4,500	6,000
6	Medical care and hospitalization-----				2,745	10,000	12,000
7	Optometry-----				—	4,730	4,760
8	Dental care-----				796	3,650	4,150
9	Psychology-----				—	180	180
10	Psychiatric care-----				—	500	500
11	Education-----				450	2,500	3,000
12	Recreation-----				170	2,400	2,900
13	Religious services-----				—	100	200
14							
15	Totals, Operating Expenses-----				\$4,413	\$30,450	\$35,570
16							
17	EQUIPMENT						
18	Education—additional-----				—	—	\$400
19	Miscellaneous—additional-----				—	\$200	150
20	Miscellaneous—replacement-----				—	—	200
21							
22	Totals, Equipment-----				—	\$200	\$750
23							
24	Totals, Care and Welfare-----				\$65,320	\$411,077	\$446,817
25							
26							
27	MAINTENANCE AND OPERATION OF PLANT						
28							
29	SALARIES AND WAGES						
30	Maintenance of Structures:				SALARY RANGE		
31	Chief of institution maintenance I..	0.2	1	1	\$436-530	\$5,820	\$6,110
32	Carpenter-----	0.2	1	1	341-415	4,980	4,980
33	Plumber-----	0.2	1	1	341-415	4,980	4,980
34	Painter-----	—	1	1	341-415	3,286	4,296
35	Building maintenance man-----	0.2	1	1	281-341	3,484	3,660
36	Maintenance of Grounds:						
37	Groundsman and flower gardener----	—	1	1	243-295	2,988	3,138
38	Temporary help-----	—	(0.1)	(0.1)	—	200	200
39	Light, Heat, and Power:						
40	Electrician-----	0.3	1	1	341-415	4,245	4,458
41	Fire Protection:						
42	Institution fire fighter (8 inter-	—	(0.8)	(0.8)	281-341	3,264	3,264
43	mittent)-----	—	(0.8)	(0.8)	281-341	3,264	3,264
44	Motor Vehicles:						
45	Automotive equipment operator-----	0.3	1	1	281-341	3,512	3,690
46							
47	Totals, Positions Now Authorized	1.4	8	8	\$6,222	\$36,759	\$38,776
48	Estimated salary savings-----	—	—0.7	—0.3	—	—2,000	—700
49							
50	Totals, Salaries and Wages-----	1.4	7.3	7.7	\$6,222	\$34,759	\$38,076
51							
52	OPERATING EXPENSES						
53	Maintenance of structures-----				\$1,195	\$5,000	\$5,000
54	Maintenance of grounds-----				79	800	800
55	Light, heat, and power-----				2,909	22,420	23,000
56	Sewage charges-----				—	580	580
57	Fire prevention-----				—	50	100
58	Automobile operation-----				492	1,750	1,750
59							
60	Totals, Operating Expenses-----				\$4,675	\$30,600	\$31,230
61							
62	EQUIPMENT						
63	Miscellaneous—additional-----				—	\$100	\$100
64	Miscellaneous—replacement-----				—	—	200
65							
66	Totals, Equipment-----				—	\$100	\$300
67							
68	Totals, Maintenance and Operation of Plant-----				\$10,897	\$65,459	\$69,606
69							
70							
71							
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Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	18.4	114	114	\$88,382	\$507,074	\$525,025	\$17,951
6	Proposed new positions-----	-	-	4	-	-	13,476	13,476
7	Estimated salary savings-----	-	-5.5	-2	-	-22,000	-9,000	13,000
8								
9	Totals, Salaries and Wages-----	18.4	108.5	116	\$88,382	\$485,074	\$529,501	\$44,427
10	Operating expenses-----				22,923	169,570	168,735	-835
11	Equipment-----				-	500	2,150	1,650
12								
13	TOTALS, SUPPORT-----				\$111,305	\$655,144	\$700,386	\$45,242
14								
15	REIMBURSEMENTS							
16	Services to employees-----				-1,849	-12,540	-12,540	-
17	Net decrease in stores inventory-----				-2,742	-	-	-
18								
19	NET TOTALS, SUPPORT-----				\$106,714	\$642,604	\$687,846	\$45,242
20								
21								
22	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
23		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
24								
25								
26								
27	INITIAL INVENTORY AND SUPPLIES AND EMPLOYEES'							
28	MOVING EXPENSES							
29								
30	OPERATING EXPENSES							
31	Initial inventories of materials and supplies-----				\$14,513	-	-	
32	Initial inventories of materials and supplies, and costs of							
33	moving employees from other institutions-----				-	\$12,270	-	
34								
35	TOTAL EXPENDITURES-----				\$14,513	\$12,270	-	

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

A reception center for boys and girls received from Southern California.

Located near Norwalk

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	SUPPORT				
5	Budget Act appropriation	\$20,937	\$940,345	\$1,039,430	
6	Allocation from Salary Increase Fund	510	-	-	
7	Transferred from another institution	43,265	-	-	
8	Transfer to other institutions	-	-41,555	-	
9					
10	Total Available	\$64,712	\$898,790	\$1,039,430	
11	Unexpended balance, estimated savings	-28,725 ^a	-64,071 ^b	-	
12					
13					
14	TOTALS, SUPPORT	\$35,987	\$834,719	\$1,039,430	\$204,711
15					(24.5%)
16	Contributions to State Employees' Retirement Fund	2,126	39,400	51,500	12,100
17					
18	TOTAL EXPENDITURES FOR SUPPORT	\$38,113	\$874,119	\$1,090,930	\$216,811
19					(24.8%)
20	OTHER CURRENT EXPENSES				
21	Initial Inventory and Supplies and Employees' Moving				
22	Expenses:				
23	Budget Act appropriation (expenditures)	-	\$35,600	-	-\$35,600
24					
25	TOTAL EXPENDITURES	\$38,113	\$909,719	\$1,090,930	\$181,211
26					(19.9%)

GENERAL ANALYSIS

Number of positions 4.8 162 174 12

WARDS PROCESSED, AND UNIT COSTS

Average population	-	209	270	61
				(29.2%)
Total wards processed	-	1,494	2,215	721
				(48.3%)
Cost per ward processed	-	\$585	\$493	-\$92
				(-15.7%)

The decreased cost per ward processed is primarily due to the increased number of wards processed during the first full year of operation. The first wards were received in September, 1954.

SALARIES AND WAGES: The increase of \$161,696 is due to the full-year cost of positions established in the 1954-55 Fiscal Year, reduced estimated salary savings, and the following:

Proposed New Positions:

- | | |
|--|---------|
| 1 Cook | \$3,456 |
| This position, together with existing positions, will provide one cook on each of two overlapping shifts plus supervising cook coverage on a full seven-day per week basis. | |
| 1 Graduate nurse | 3,630 |
| This position, together with authorized positions, will provide one 24-hour post in the hospital, plus four positions who will provide the equivalent of 2.5 eight-hour posts to cover surgery and post-operative care, pharmacy, hydrotherapy, physical examinations and sick call, give assistance to contractual specialists, maintain medical records and the central supply room. | |
| 3 Group supervisor | 11,430 |
| These positions will provide two receiving and distribution posts in addition to the one now authorized. Two posts will be on the day shift and one on the afternoon and evening shift. These posts handle the receiving and departure of wards and the movement of wards to and from various clinical functions. | |

OPERATING EXPENSES: The increase of \$44,315 is due to full-year operation and the increased number of wards processed.

EQUIPMENT: The total of \$2,150 represents an increase of \$1,650 over the 1954-55 Fiscal Year. Included are miscellaneous equipment items and books.

^a Composed of savings in salaries and wages, \$20,507; and operating expenses, \$8,218.

^b Composed of savings in salaries and wages, \$46,380; and operating expenses, \$17,691.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
4	SALARIES AND WAGES						
6	Executive:				SALARY RANGE		
7	Superintendent	0.6	1	1	\$821-1,000	\$12,000	\$12,000
8	Senior stenographer-clerk	0.5	1	1	281-341	3,630	3,810
9	General Office:						
10	Junior-intermediate typist-clerk	0.2	3	3	210-295	8,596	9,420
11	Business and Accounting Office:						
12	Business manager I	0.4	1	1	481-584	7,008	7,008
13	Accounting officer I	0.3	1	1	358-436	4,368	4,588
14	Storekeeper I	0.2	1	1	295-358	4,296	4,296
15	Senior account clerk	0.2	1	1	281-341	3,372	3,540
16	Senior clerk (personnel)	0.2	1	1	281-341	3,750	3,932
17	Junior-intermediate account clerk	-	2	2	200-281	5,748	6,024
18	Junior-intermediate stenographer-clerk	-	1	1	220-295	2,976	3,125
19	Temporary help	-	-	-	-	150	150
21	Totals, Positions Now Authorized	2.6	13	13	\$16,776	\$55,894	\$57,893
22	Estimated salary savings	-	-0.5	-0.1	-	-1,500	-1,000
24	Totals, Salaries and Wages	2.6	12.5	12.9	\$16,776	\$54,394	\$56,893
26	OPERATING EXPENSES						
27	Office				\$525	\$2,550	\$3,000
28	Telephone and Telegraph:						
29	Exchange charges				1,046	5,900	5,900
30	Long distance toll charges				261	1,900	1,800
31	Teletype and telegraph				40	200	180
32	Postage				78	2,550	3,000
33	Moving expenses				1,213	-	800
34	Freight, cartage, and express				50	1,000	1,000
35	Printing				132	2,000	2,000
36	Traveling—in-state				2,433	2,300	2,560
37	Traveling—out-of-state				641	-	-
38	Cash discounts				-11	-500	-500
40	Totals, Operating Expenses				\$6,408	\$17,900	\$19,740
42	EQUIPMENT						
43	Miscellaneous—additional				-	\$100	\$100
44	Miscellaneous—replacement				-	-	150
46	Totals, Equipment				-	\$100	\$250
48	Totals, Administration				\$23,184	\$72,394	\$76,883
51	SUPPORT AND SUBSISTENCE						
52	SALARIES AND WAGES						
54	Feeding:				SALARY RANGE		
55	Supervising cook I	-	1	1	\$310-376	\$4,092	\$4,296
56	Cook	-	3	3	281-341	10,368	10,890
57	Baker	-	1	1	310-376	4,296	4,512
58	Food service assistant	-	4	4	210-255	10,280	10,780
59	Housekeeping:						
60	Janitor foreman I	-	1	1	255-310	2,484	3,255
61	Janitor	-	2	2	231-281	5,434	5,952
62	Laundry:						
63	Group supervisor	-	1	1	310-376	3,485	3,980
64	Seamer-seamstress	-	1	1	281-341	2,417	3,570
66	Totals, Positions Now Authorized	-	14	14	-	\$42,856	\$47,235
67	Proposed New Positions:						
68	Feeding:						
69	Cook	-	-	1	281-341	-	3,456
70	Estimated salary savings	-	-1	-0.3	-	-2,500	-900
72	Totals, Salaries and Wages	-	13	14.7	-	\$40,356	\$49,791
74	OPERATING EXPENSES						
75	Feeding				\$224	\$80,180	\$101,780
76	Clothing				-	26,645	26,990
77	Clothing—parole				-	7,705	10,825
78	Housekeeping				301	3,900	4,400
79	Laundry				-	3,190	4,400
81	Totals, Operating Expenses				\$525	\$121,620	\$148,395

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	EQUIPMENT						
3	Miscellaneous—additional				—	\$100	\$200
4	Miscellaneous—replacement				—	—	300
5	Totals, Equipment				—	\$100	\$500
6	Totals, Support and Subsistence				—	\$162,076	\$198,686
7	REIMBURSEMENTS						
8	Services to Employees:						
9	Meals				—	—13,395	—15,605
10	Rental				—	—1,475	—2,215
11	Net Totals, Support and Subsistence				\$525	\$147,206	\$180,866
12	CARE AND WELFARE						
13	SALARIES AND WAGES						
14	Clinical Division:				SALARY RANGE		
15	Chief psychiatrist	0.1	1	1	\$950-1,100	\$12,050	\$12,650
16	Senior stenographer-clerk	0.4	1	1	281-341	3,705	3,885
17	Medical, Dental, and Psychology:						
18	Psychiatrist II	—	1	1	710-1,000	8,520	8,940
19	Physician and surgeon II	—	2	2	710-1,000	17,551	19,243
20	Senior dentist	—	3	3	676-821	21,632	23,390
21	Dental assistant	—	1	1	231-281	2,601	2,976
22	Clinical laboratory technician	—	1	1	325-395	3,655	4,177
23	X-ray laboratory technician	—	1	1	281-341	3,302	3,615
24	Supervising nurse I	—	1	1	325-395	3,980	4,177
25	Surgical nurse	—	1	1	310-376	3,640	3,980
26	Graduate nurse	—	6	6	295-341	17,129	22,759
27	Senior clinical psychologist	—	3	3	481-584	16,354	18,132
28	Student professional assistant	—	2	2	220-268	4,226	5,616
29	Supervising psychiatric						
30	social worker I	0.1	1	1	436-530	5,519	5,796
31	Senior psychiatric social worker	0.1	6	6	395-481	25,899	30,519
32	Placement officer II	—	1	1	395-481	5,291	5,772
33	Senior typist-clerk	—	1	1	310-341	3,410	3,870
34	Intermediate typist-clerk	—	6	6	243-295	13,203	18,555
35	Intermediate file clerk	—	1	1	231-281	2,550	3,190
36	Custodial and Personal Care:						
37	Head group supervisor	—	1	1	436-530	5,772	6,060
38	Assistant head group supervisor	0.3	6	6	376-458	26,774	29,433
39	Senior group supervisor	0.2	7	7	341-415	27,388	31,945
40	Group supervisor	—	62	62	310-376	195,150	245,904
41	Barber	—	1	1	255-310	2,334	3,255
42	Intermediate stenographer-clerk	0.2	1	1	243-295	3,294	3,456
43	Temporary help (in-service						
44	training)	—	(1)	(0.8)	—	3,600	3,000
45	Overtime (emergencies)	—	(0.6)	(1)	—	2,500	3,500
46	Education, Recreation, and Religion:						
47	Supervisor of academic instruction	—	1	1	481-584	6,672	7,008
48	Youth Authority teacher	—	4	4	†	15,706	18,899
49	Music teacher	—	1	1	†	3,538	4,863
50	Instructor in general shop	—	2	2	†	8,457	9,900
51	Home economics teacher	—	1	1	†	4,987	6,360
52	Arts and crafts teacher	—	2	2	†	7,057	9,820
53	Recreation therapist	—	3	3	325-395	10,449	13,003
54	Intermediate stenographer-clerk	—	1	1	243-295	2,733	3,125
55	Chaplain—Protestant	—	1	1	436-530	4,102	5,430
56	Chaplain—Catholic	—	1	1	436-530	4,102	5,430
57	Teacher—sabbatical leave	—	—	(0.3)	†	—	1,190
58	Teacher—reclassification	—	—	(0.2)	†	—	690
59	Totals, Positions Now Authorized	1.4	135	135	\$7,874	\$508,832	\$615,513
60	Proposed New Positions:						
61	Medical, Dental and Psychology:						
62	Graduate nurse	—	—	1	295-341	—	3,630
63	Custodial and Personal Care:						
64	Group supervisor	—	—	3	310-376	—	11,430
65	Estimated salary savings	—	—7	—1.5	—	—30,000	—7,000
66	Totals, Salaries and Wages	1.4	128	137.5	\$7,874	\$478,832	\$623,573

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Custodial and personal care.....				-	\$3,000	\$4,000
6	Contractual medical care.....				-	9,000	12,000
7	Medical care and hospitalization.....				-	19,125	22,500
8	Psychology.....				-	850	1,000
9	Optometry.....				-	6,800	8,000
10	Dental care.....				-	6,800	8,000
11	Psychiatric care.....				-	850	1,000
12	Education.....				-	4,250	5,000
13	Recreation.....				-	3,650	4,300
14	Religion.....				-	200	200
15							
16	Totals, Operating Expenses.....				-	\$54,525	\$66,000
17							
18	EQUIPMENT						
19	Medical—additional.....				-	-	\$100
20	Psychology—additional.....				-	-	100
21	Education—additional.....				-	-	400
22	Miscellaneous—additional.....				-	\$200	200
23	Miscellaneous—replacement.....				-	-	300
24							
25	Totals, Equipment.....				-	\$200	\$1,100
26							
27	Totals, Care and Welfare.....				\$7,874	\$533,557	\$690,673
28							
29							
30	MAINTENANCE AND OPERATION OF PLANT						
31							
32	SALARIES AND WAGES						
33	Maintenance of Structures:				SALARY RANGE		
34	Chief of institution maintenance I.....	0.4	1	1	\$436-530	\$5,320	\$5,588
35	Carpenter.....	0.2	1	1	341-415	4,980	4,980
36	Plumber.....	-	1	1	341-415	4,069	4,386
37	Painter.....	-	1	1	341-415	3,260	4,350
38	Building maintenance man.....	-	2	2	281-341	6,617	7,245
39	Maintenance of Grounds:						
40	Groundsman and flower gardener.....	-	1	1	243-295	2,223	3,099
41	Temporary help (groundsman).....	-	(0.1)	(0.1)	-	200	200
42	Light, Heat, and Power:						
43	Electrician.....	-	1	1	341-415	4,194	4,404
44	Fire Protection:						
45	Institution fire fighter (one						
46	intermittent).....	-	(0.1)	(0.1)	281-341	104	156
47	Motor Vehicle:						
48	Automotive equipment operator.....	0.2	1	1	281-341	3,570	3,750
49							
50	Totals, Positions Now Authorized.....	0.8	9	9	\$3,520	\$34,537	\$38,158
51	Estimated salary savings.....	-	-0.5	-0.1	-	-2,000	-600
52							
53	Totals, Salaries and Wages.....	0.8	8.5	8.9	\$3,520	\$32,537	\$37,558
54							
55	OPERATING EXPENSES						
56	Maintenance of structures.....				\$515	\$7,900	\$7,900
57	Maintenance of grounds.....				84	600	800
58	Light, heat, and power.....				24	37,000	40,500
59	Water.....				-	2,250	2,500
60	Fire prevention.....				-	50	50
61	Automobile—operation.....				261	1,125	1,400
62							
63	Totals, Operating Expenses.....				\$884	\$48,925	\$53,150
64							
65	EQUIPMENT						
66	Miscellaneous—additional.....				-	\$100	\$100
67	Miscellaneous—replacement.....				-	-	200
68							
69	Totals, Equipment.....				-	\$100	\$300
70							
71	Totals, Maintenance and Operation of Plant.....				\$4,404	\$81,562	\$91,008
72							
73							
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Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	4.8	171	171	\$28,170	\$642,119	\$758,799	\$116,680
6	Proposed new positions-----	-	-	5	-	-	18,516	18,516
7	Estimated salary savings-----	-	-9	-2	-	-36,000	-9,500	26,500
8								
9	Totals, Salaries and Wages-----	4.8	162	174	\$28,170	\$606,119	\$767,815	\$161,696
10	Operating expenses-----				7,817	242,970	287,285	44,315
11	Equipment-----				-	500	2,150	1,650
12								
13	TOTALS, SUPPORT-----				\$35,987	\$849,589	\$1,057,250	\$207,661
14	REIMBURSEMENTS							
15	Services to employees-----				-	-14,870	-17,820	-2,950
16								
17	NET TOTALS, SUPPORT-----				\$35,987	\$834,719	\$1,039,430	\$204,711
18								
19								
20	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
21	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
22								
23								
24								
25	INITIAL INVENTORY AND SUPPLIES AND EMPLOYEES'							
26	MOVING EXPENSES							
27								
28	OPERATING EXPENSES							
29	Initial inventories of materials and supplies, and costs of							
30	moving employees from other institutions-----				-	\$35,600	-	
31								
32								
33								
34								
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38								
39								
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Department of the Youth Authority

FORESTRY CAMPS FOR BOYS

These are correctional facilities for boys in the 17 to 21 age group.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY				
4	General Fund				
5	SUPPORT				
6	Camp Supervision -----	\$9,541	-	-	-
7	Pine Grove -----	166,949	\$187,858	\$184,874	—\$2,984
8	Coarsegold -----	238,466	233,149	232,488	—661
9	Ben Lomond -----	131,176	140,044	138,232	—1,812
10					
11	Totals, Camp Operations -----	\$546,132	\$561,051	\$555,594	—\$5,457
12	Payments from Division of Forestry -----	—249,452	—253,482	—248,211	5,271
13					
14	TOTALS, SUPPORT -----	\$296,680	\$307,569	\$307,383	—\$186
15	Contributions to State Employees' Retirement Fund -----	20,901	21,000	21,300	300
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$317,581	\$328,569	\$328,683	\$114
18					
19					

20					
21	RECONCILIATION WITH APPROPRIATIONS				
22					
23	SUPPORT				
24	Budget Act appropriation -----	\$291,495	\$307,020	\$307,383	
25	Allocations from Salary Increase Fund -----	17,003	-	-	
26	Transferred from another institution -----	4,723	2,271	-	
27					
28	Total Available -----	\$313,221	\$309,291	\$307,383	
29	Unexpended balance, estimated savings -----	—16,541 ^a	—1,722 ^b	-	
30					
31	TOTALS, SUPPORT -----	\$296,680	\$307,569	\$307,383	
32	Contributions to State Employees' Retirement Fund -----	20,901	21,000	21,300	
33					
34	TOTAL EXPENDITURES FOR SUPPORT -----	\$317,581	\$328,569	\$328,683	
35					
36					

37					
38	GENERAL ANALYSIS				
39					
40	Number of positions -----	64.2	64.3	64.3	-
41					
42	POPULATION AND UNIT COSTS				
43	Average Inmate Population:				
44	Pine Grove Camp -----	83	90	90	-
45	Coarsegold Camp -----	111	105	105	-
46	Ben Lomond Camp -----	64	70	70	-
47					
48	TOTALS, ALL CAMPS -----	258	265	265	-
49					
50	Average Cost Per Inmate (Excluding Inmate Pay) -----	\$2,062	\$2,053	\$2,034	—\$19
51					
52	The decrease in per capita cost is due to reduced operating expenses and equipment partially offset by increased salaries and wages.				
53					
54	SALARIES AND WAGES: The increase of \$3,460 is due to merit salary adjustments partially offset by increased salary savings.				
55					
56	OPERATING EXPENSES: The decrease of \$4,587 is primarily due to a reduction in feeding offset in part by other miscellaneous				
57	adjustments.				
58					
59	EQUIPMENT: The total of \$5,370 represents a decrease of \$4,587 from the 1954-55 Fiscal Year. Major items include replacement				
60	of a laundry tumbler, \$1,200, and replacement of feeding and housekeeping equipment, \$1,341.				
61					

62							
63							
64	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
65	DETAIL	53-54	54-55	55-56	1953-54	1954-55	1955-56
66		(Filled)	(Auth.)	(Auth.)			
67							
68	CAMP SUPERVISION ^c						
69							
70	SALARIES AND WAGES						
71	Supervisor of camps and staff						
72	assistant -----	1	-	-	\$556-676	-	-
73							
74	Totals, Salaries and Wages -----	1	-	-	\$7,827	-	-
75							

^a Composed of savings in salaries and wages, \$6,371; operating expenses, \$25,018; equipment, \$2,086; inmate pay-work projects, \$5,295; and loss in reimbursements, \$22,229.

^b Composed of excess reimbursements, \$1,722.

^c Transferred to Departmental Administration, Division of Diagnosis and Treatment.

Department of the Youth Authority
FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CAMP SUPERVISION—Continued						
3							
4	OPERATING EXPENSES						
5	Telephone and Telegraph:						
6	Long distance toll charges				\$199	-	-
7	Traveling—in-state				882	-	-
8	Automobile—operation				624	-	-
9							
10	Totals, Operating Expenses				\$1,705	-	-
11							
12	EQUIPMENT						
13	Automobile—additional				\$9	-	-
14							
15	Totals, Equipment				\$9	-	-
16							
17	Totals, Camp Supervision				\$9,541	-	-
18							
19	PINE GROVE CAMP						
20							
21	SALARIES AND WAGES						
22	Main Camp:				SALARY RANGE		
23							
24	Camp superintendent	1	1	1	\$458-556	\$5,611	\$5,892
25	Assistant superintendent, camp	1	1	1	395-481	5,772	5,772
26	Junior-intermediate typist-clerk	0.4	0.5	0.5	210-215	1,295	1,359
27	Cook	1.7	2	2	281-341	7,548	7,722
28	Cook (overtime)	(0.3)	(0.4)	(0.4)	(1,026)	1,200	1,200
29	Group supervisor	10	10	10	310-376	41,507	42,891
30	Overtime (fire fighting)	(0.4)	(0.5)	(0.5)	(1,485)	2,000	2,000
31	Overtime (escapes)	(0.1)	(0.2)	(0.2)	(390)	800	800
32	Temporary help	-	(0.1)	(0.1)	-	300	300
33	Temporary help (in-service training)	(0.1)	(0.3)	(0.3)	(449)	1,050	1,000
34	Terminal pay	-	(0.1)	(0.1)	(70)	300	300
35	Chaplain—Protestant (intermit-						
36	tent)	0.1	0.2	0.2	436-530	696	696
37	Chaplain—Catholic (intermittent)	0.1	0.2	0.2	436-530	696	696
38	Spike Camp:						
39	Senior group supervisor	1	1	1	341-415	4,960	4,980
40	Group supervisor	3.6	5	5	310-376	20,395	21,180
41							
42	Totals, Positions Now Authorized	18.9	20.9	20.9	\$84,677	\$94,130	\$96,788
43	Estimated salary savings	-	-0.1	-0.1	-	-1,000	-2,000
44							
45	Totals, Salaries and Wages	18.9	20.8	20.8	\$84,677	\$93,130	\$94,788
46							
47	OPERATING EXPENSES						
48	Office				\$270	\$280	\$280
49	Printing				44	45	45
50	Telephone and Telegraph:						
51	Exchange charges				140	160	160
52	Long distance toll charges				780	805	805
53	Postage				400	420	420
54	Freight, cartage, and express				209	215	215
55	Traveling—in-state				215	900	900
56	Feeding—main camp				25,272	30,680	28,615
57	Feeding—spike camp (on contract with Division of Forestry)				12,292	10,950	10,950
58	Clothing				7,653	8,195	8,195
59	Clothing—parole				3,688	4,980	4,685
60	Housekeeping				1,936	1,435	1,435
61	Laundry				349	395	395
62	Custodial and personal care				1,541	1,370	1,370
63	Medical care and hospitalization				1,614	1,435	1,435
64	Education and recreation				2,442	2,610	2,610
65	Maintenance of Structures:						
66	Recurring maintenance				2,966	2,950	2,950
67	Special repairs and maintenance				-	1,810	2,700
68	Light, heat, and power				8,008	8,045	8,045
69	Automobile—mileage				124	475	475
70	Automobile—operation				1,376	1,500	1,500
71	Truck operation (on contract with Division of Forestry)				547	605	605
72	Cash discounts				-69	-85	-85
73							
74	Totals, Operating Expenses				\$71,797	\$80,175	\$78,705
75							
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Department of the Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	PINE GROVE CAMP—Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$26	—	—
6	Office—replacement				—	\$93	\$153
7	Feeding and housekeeping—additional				190	250	416
8	Feeding and housekeeping—replacement				1,109	741	322
9	Clothing and laundry—replacement				—	1,030	—
10	Education and recreation—replacement				203	—	90
11	Maintenance and operation—replacement				65	64	—
12	Automobile—replacement				—	1,975	—
13	Miscellaneous—additional				—	100	100
14	Miscellaneous—replacement				—	300	300
15							
16	Totals, Equipment				\$1,593	\$4,553	\$1,381
17							
18	INMATE PAY-WORK PROJECTS						
19	Payment to inmates working in camps, on forestry work projects, and as stand-by fire suppression crews				\$11,284	\$12,870	\$12,870
20							
21							
22	Totals, Pine Grove Camp				\$169,351	\$190,728	\$187,744
23							
24	REIMBURSEMENTS						
25	Services to Employees:						
26	Meals				—1,472	—1,950	—1,950
27	Rental of living quarters				—930	—920	—920
28							
29	Net Totals, Pine Grove Camp				\$166,949	\$187,858	\$184,874
30							
31							
32	COARSEGOLD CAMP						
33							
34	SALARIES AND WAGES						
35	Main Camp:				SALARY RANGE		
36	Camp superintendent	1	1	1	\$458-556	\$5,988	\$6,285
37	Assistant superintendent, camp	1	1	1	395-481	5,772	5,772
38	Intermediate typist-clerk	1	1	1	231-281	3,024	3,177
39	Cook	1.8	2	2	281-341	7,558	7,767
40	Cook (overtime)	(0.3)	(0.4)	(0.4)	1,109	1,200	1,200
41	Group supervisor	11	11	11	310-376	47,833	48,774
42	Overtime (fire fighting)	(0.6)	(0.5)	(0.5)	(1,878)	1,600	1,600
43	Overtime (escapes)	(0.1)	(0.1)	(0.1)	(253)	300	300
44	Temporary help (in-service train- ing)	(0.1)	(0.5)	(0.5)	(467)	1,490	1,400
45	Temporary help	—	(0.1)	(0.1)	—	200	200
46	Terminal pay	—	(0.1)	(0.1)	—	400	400
47	Physician and surgeon II (inter- mittent)	0.2	—	—	710-1,000	—	—
48	Chaplain—Protestant (intermit- tent)	0.1	0.3	0.3	436-530	974	974
49	Chaplain—Catholic (intermittent)	0.1	0.3	0.3	436-530	974	974
50	Spike Camp:						
51	Assistant head group supervisor	0.7	—	—	376-458	—	—
52	Senior boys group supervisor	2.6	2	2	341-415	9,720	9,960
53	Boys' group supervisor	10.5	10	10	310-376	43,057	43,962
54							
55	Totals, Positions Now Authorized	30	28.6	28.6	\$133,465	\$130,090	\$132,745
56	Estimated salary savings	—	—0.1	—0.1	—	—1,500	—3,000
57							
58	Totals, Salaries and Wages	30	28.5	28.5	\$133,465	\$128,590	\$129,745
59							
60							
61	OPERATING EXPENSES						
62	Office				\$438	\$400	\$400
63	Printing				56	30	60
64	Telephone and Telegraph:						
65	Exchange charges				182	185	185
66	Long distance toll charges				712	675	750
67	Postage				425	415	415
68	Freight, cartage and express				831	830	830
69	Traveling—in-state				315	440	440
70	Feeding—main camp				24,717	30,130	29,990
71	Feeding—spike camp (on contract with Division of Forestry)				28,525	21,900	21,900
72	Clothing				8,949	8,410	8,410
73	Clothing—parole				4,028	3,150	3,735
74	Housekeeping				2,618	2,330	2,330
75	Laundry				810	805	1,005
76	Custodial and personal care				1,036	945	945
77	Medical care and hospitalization				3,605	4,905	4,905
78	Education and recreation				4,270	3,780	3,780
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Department of the Youth Authority
FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	BEN LOMOND CAMP—Continued							
2								
3	OPERATING EXPENSES—Continued							
4	Maintenance of Structures:							
5	Recurring maintenance				\$2,200	\$2,200	\$2,200	
6	Special repairs and maintenance				1,378	3,850	560	
7	Light, heat, and power				6,586	6,425	6,425	
8	Automobile—mileage				—	295	295	
9	Automobile—operation				211	255	255	
10	Truck operation (on contract with Division of Forestry)				340	340	340	
11	Cash discounts				—60	—60	—60	
12								
13	Totals, Operating Expenses				\$53,362	\$59,600	\$55,990	
14								
15	EQUIPMENT							
16	Office—additional				\$17	—	\$40	
17	Office—replacement				—	—	126	
18	Feeding and housekeeping—additional				586	\$154	—	
19	Feeding and housekeeping—replacement				2,214	476	992	
20	Clothing and laundry—replacement				—	860	1,200	
21	Education and recreation—additional				—	—	339	
22	Education and recreation—replacement				690	415	17	
23	Maintenance and operation—additional				53	—	—	
24	Maintenance and operation—replacement				332	—	317	
25	Miscellaneous—additional				—	100	100	
26	Miscellaneous—replacement				—	225	250	
27								
28	Totals, Equipment				\$3,892	\$2,230	\$3,381	
29								
30	INMATE PAY-WORK PROJECTS							
31	Payment to inmates working in camps, on forestry work projects,							
32	and as stand-by fire suppression crews				\$8,815	\$10,010	\$10,010	
33								
34	Totals, Ben Lomond Camp				\$133,142	\$141,954	\$140,142	
35								
36	REIMBURSEMENTS							
37	Services to Employees:							
38	Meals				—1,426	—1,330	—1,330	
39	Rental of living quarters				—540	—580	—580	
40								
41	Net Totals, Ben Lomond Camp				\$131,176	\$140,044	\$138,232	
42								
43								
44								
45								
46	RECAPITULATION BY OBJECT							
47								
48								
49	Salaries and Wages:							CHANGE FROM
50	Positions now authorized	64.2	64.6	64.6	\$293,042	\$295,134	\$301,894	1954-55
51	Estimated salary savings	—	—0.3	—0.3	—	—3,300	—6,600	\$6,760
52								—3,300
53	Totals, Salaries and Wages	64.2	64.3	64.3	\$293,042	\$291,834	\$295,294	\$3,460
54	Operating expenses				218,387	229,180	224,850	—4,330
55	Equipment				7,617	9,957	5,370	—4,587
56	Inmate pay-work projects				35,035	37,895	37,895	—
57								
58	TOTALS, SUPPORT				\$554,081	\$568,866	\$563,409	—\$5,457
59								
60	REIMBURSEMENTS							
61	Services to employees				—7,949	—7,815	—7,815	—
62	Services to Division of Forestry				—249,452	—253,482	—248,211	—5,271
63								
64	NET TOTALS, SUPPORT				\$296,680	\$307,569	\$307,383	—\$186
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Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS

A minimum security correctional school for boys in the 8 to 13 age group.

Located 11 miles east of San Andreas, Calaveras County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$327,052	\$379,593	\$399,157	
6	Allocations from Salary Increase Fund -----	15,118	-	-	
7	Allocations from Emergency Fund -----	3,511	-	-	
8	Transferred from another institution -----	17,088	9,100	-	
9	Total Available -----	\$362,769	\$388,693	\$399,157	
10	Unexpended balance, estimated savings -----	6,587 ^a	-	-	
11	TOTALS, SUPPORT -----	\$356,182	\$388,693	\$399,157	\$10,464
12	Contributions to State Employees' Retirement Fund -----	17,232	18,000	19,100	1,100
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$373,414	\$406,693	\$418,257	\$11,564 (2.9%)

GENERAL ANALYSIS

Number of positions ----- 56.7 60.8 63.7 2.9

POPULATION AND UNIT COSTS

Average pupil population ----- 144 145 145 -
 Average institutional cost for pupil ----- \$2,594 \$2,805 \$2,885 \$80
 (2.9%)

The increase in per capita cost is primarily due to new positions, merit salary increases, and increased equipment, partially offset by reduced operating expenses.

SALARIES AND WAGES: The increase of \$16,741 is due to merit salary increases partially offset by increased salary savings^a and the following:

Proposed New Positions:

0.4 Junior-intermediate clerk (part time) ----- \$984
 This will provide week-end telephone-receptionist coverage which cannot be provided by the present clerical staff.
 1 Assistant head group supervisor ----- 4,512
 This position, together with existing staff, will provide 16-hour assistant head group supervisor coverage with full relief. It has been necessary for the head group supervisor and other administrative staff to assist in providing this coverage taking them from other administrative duties as well as requiring the accumulation of considerable overtime.
 1.5 Hospital aid (intermittent) ----- 2,955
 These intermittent positions, together with positions now authorized, will provide sufficient staff to operate the hospital on a two-shift per day basis, thus providing single coverage during the hours the boys are awake. In addition, all night coverage will be afforded when ordered by the doctor. Experience shows that the hospital must remain open 24 hours per day 81.5 percent of the time. The cost indicated above is \$1,104 below the cost of the intermittent positions because a nurse position is reclassified to hospital aid to help finance the necessary hospital coverage.
 (0.1) Institution fire fighter (intermittent) ----- 408
 This position will increase the fire fighter staff to seven—the institution standard.

OPERATING EXPENSES AND EQUIPMENT: The total for these two categories is \$120,399, a decrease of \$6,277 from 1954-55. Significant items of equipment include three television sets, antenna, and distribution system, \$1,195; and the replacement of a carryall, \$1,860.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Superintendent -----	1	1	1	\$821-1,000	\$10,602	\$11,130
Institution business manager I -----	1	1	1	481-584	5,892	6,185
Intermediate stenographer-clerk -----	-	1	1	243-295	2,988	3,138

^a Composed of savings in salaries and wages, \$2,910; operating expenses, \$3,310; equipment, \$174; and excess reimbursements, \$193.

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Junior-intermediate stenographer-clerk	—	1	1	\$220-295	\$2,988	\$3,138
6	Intermediate typist-clerk	2	—	—	231-295	—	—
7	Storekeeper, grade I	1	1	1	295-358	4,296	4,296
8	Totals, Positions Now Authorized	5	5	5	\$26,266	\$26,766	\$27,887
9	Proposed New Positions:						
10	Junior-intermediate clerk (part						
11	time)	—	—	0.4	200-281	—	984
12	Estimated salary savings	—	—0.1	—0.1	—	—550	—1,000
13	Totals, Salaries and Wages	5	4.9	5.3	\$26,266	\$26,216	\$27,871
14							
15	OPERATING EXPENSES						
16	Office				\$877	\$805	\$805
17	Printing				81	140	120
18	Telephone and Telegraph:						
19	Exchange charges				2,049	2,050	2,050
20	Long distance toll charges				1,040	1,110	1,110
21	Telegraph				223	245	245
22	Postage				600	575	550
23	Moving expense				—	400	600
24	Freight, cartage and express				646	420	420
25	Traveling—in-state				558	460	930
26	Traveling—out-of-state				512	—	—
27	Cash discounts				—93	—200	—200
28	Totals, Operating Expenses				\$6,488	\$6,005	\$6,630
29							
30	EQUIPMENT						
31	Office—additional				\$37	—	—
32	Miscellaneous—replacement				—	\$25	\$25
33	Miscellaneous—additional				—	25	25
34	Totals, Equipment				\$37	\$50	\$50
35	Totals, Administration				\$32,791	\$32,271	\$34,551
36							
37							
38	SUPPORT AND SUBSISTENCE						
39							
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Supervising cook I	1	1	1	\$310-376	\$4,512	\$4,512
43	Cook	3	3	3	281-341	10,872	11,262
44	Seamer-seamstress	0.9	1	1	281-341	3,720	3,900
45	Laborer	—	1	1	243-295	2,673	3,203
46	Housekeeper	2	1	1	231-281	3,615	3,372
47	Food service assistant	0.7	1	1	210-255	2,796	2,940
48	Dining room assistant	0.3	—	—	210-255	—	—
49	Terminal pay	—	—	—	—	130	130
50	Totals, Positions Now Authorized	7.9	8	8	\$28,017	\$28,318	\$29,319
51	Estimated salary savings	—	—0.1	—0.1	—	—550	—1,000
52	Totals, Salaries and Wages	7.9	7.9	7.9	\$28,017	\$27,768	\$28,319
53							
54	OPERATING EXPENSES						
55	Feeding (gross)				\$46,150	\$54,910	\$53,200
56	Local production consumed				—1,915	—	—
57	Net Feeding				\$44,235	\$54,910	\$53,200
58	Clothing				8,910	13,360	8,660
59	Clothing—parole				1,438	1,550	1,550
60	Housekeeping				3,789	4,750	4,350
61	Laundry				983	980	1,000
62	Totals, Operating Expenses				\$59,355	\$75,550	\$68,760
63							
64	EQUIPMENT						
65	Feeding—replacement				\$176	\$200	\$317
66	Feeding—additional				—	627	—
67	Housekeeping—replacement				—	1,773	394
68	Housekeeping—additional				—	—	241

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT—Continued						
5	Laundry—replacement				\$122	\$820	—
6	Miscellaneous—replacement				—	50	\$50
7	Miscellaneous—additional				—	50	50
8							
9	Totals, Equipment				\$298	\$3,520	\$1,052
10							
11	Totals, Support and Subsistence				\$87,670	\$106,838	\$98,131
12							
13	REIMBURSEMENTS						
14	Services to Employees:						
15	Meals				—6,166	—6,200	—6,200
16	Rental of living quarters				—8,844	—8,800	—8,800
17							
18	Net Totals, Support and Subsistence				\$72,660	\$91,838	\$83,131
19							
20	CARE AND WELFARE						
21							
22	SALARIES AND WAGES						
23	Custodial and Personal Care:				SALARY RANGE		
24	Head group supervisor	1	1	1	\$436-530	\$6,360	\$6,360
25	Assistant head group supervisor	2	2	2	376-458	9,788	10,236
26	Senior group supervisor	2.8	3	3	341-415	13,421	14,098
27	Group supervisor	16.9	18	18	310-376	73,910	76,522
28	Temporary help (in-service training)	(0.3)	(0.5)	(0.5)	(1,126)	1,460	1,460
29	Overtime (escapes and emergencies)	(1.1)	(1)	(1)	(3,996)	4,000	3,750
30	Medical and Dental:						
31	Physician and surgeon II (inter-						
32	mittent)	0.3	0.3	0.3	710-1,000	2,100	2,100
33	Graduate nurse	1	3	2	295-341	11,352	7,902
34	Hospital aid	0.4	—	1	220-268	—	2,706
35	Education and Recreation:						
36	Supervisor of academic instruction	0.9	1	1	481-584	5,772	6,060
37	Youth Authority teacher	3	4	4	†	19,600	20,592
38	High school teacher	1	1	1	†	6,060	6,060
39	Elementary teacher	2	2	2	†	11,832	11,832
40	Recreation and physical education						
41	teacher	1	1	1	†	5,342	5,496
42	Teacher reclassifications	—	—	—	—	460	940
43	Teacher—sabbatical leave	(0.1)	(0.3)	(0.2)	(504)	1,190	1,190
44	Overtime (hospital)	(1)	—	—	(3,807)	—	—
45	Temporary help (military leave)	—	(0.1)	(0.1)	(166)	200	200
46	Chaplain—Catholic (one-half time)	0.3	0.5	0.5	436-530	2,616	2,748
47	Chaplain—Protestant (one-half						
48	time)	0.3	0.5	0.5	436-530	2,616	2,748
49	Junior-intermediate typist-clerk	1	1	1	210-295	2,706	2,844
50	Classification and Counseling Unit:						
51	Senior clinic psychologist	1	1	1	481-584	6,868	7,008
52	Placement officer II	1	1	1	395-481	4,960	5,211
53	Intermediate stenographer-clerk	0.9	1	1	243-295	2,988	3,138
54	Temporary help	—	—	—	(30)	100	100
55	Terminal pay	—	(0.1)	(0.1)	(190)	300	300
56							
57	Totals, Positions Now Authorized	36.8	41.3	41.3	\$180,911	\$196,001	\$201,601
58	Proposed New Positions:						
59	Custodial and Personal Care:						
60	Assistant head group supervisor	—	—	1	376-458	—	4,512
61	Medical and Dental:						
62	Hospital aid (intermittent)	—	—	1.5	220-268	—	4,059
63	Estimated salary savings	—	—0.2	—0.2	—	—1,800	—3,400
64							
65	Totals, Salaries and Wages	36.8	41.1	43.6	\$180,911	\$194,201	\$206,772
66							
67	OPERATING EXPENSES						
68	Custodial and personal care				\$1,659	\$1,900	\$2,265
69	Medical care and hospitalization				3,978	3,290	2,700
70	Education				2,080	2,080	2,330
71	Religion				—	100	100
72	Recreation				3,581	3,600	3,600
73	Farm education				164	760	760
74							
75	Totals, Operating Expenses				\$11,462	\$11,730	\$11,755
76							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Custodial and personal care.....				\$114	-	-
4	Medical—replacement				46	-	-
5	Education—additional				432	\$300	-
6	Recreation—replacement				169	250	-
7	Recreation—additional				102	-	\$1,195
8	Religious—replacement				51	-	-
9	Classification and counseling—additional				-	75	-
10	Miscellaneous—replacement				-	100	100
11	Miscellaneous—additional				-	100	100
12	Totals, Equipment				\$914	\$825	\$1,395
13	Totals, Care and Welfare				\$193,287	\$206,756	\$219,922
14	REIMBURSEMENTS						
15	Surplus products sales.....				-	-300	-300
16	Net Totals, Care and Welfare				\$193,287	\$206,456	\$219,622
17	MAINTENANCE AND OPERATION OF PLANT						
18	SALARIES AND WAGES						
19	Building maintenance man.....	2	2	2	SALARY RANGE \$281-341	\$7,856	\$8,056
20	Carpenter	1	1	1	341-415	4,980	4,980
21	Painter	1	1	1	341-415	4,980	4,980
22	Laborer	2	2	2	243-295	6,756	6,912
23	Farm and garden supervisor.....	0.5	1	1	295-358	3,824	4,012
24	Institution fire fighter						
25	(six intermittent)	(0.6)	(0.6)	(0.6)	281-341	936	2,448
26	Temporary help	(0.2)	(0.2)	(0.2)	(485)	500	500
27	Totals, Positions Now Authorized..	6.5	7	7	\$27,054	\$29,832	\$31,888
28	Proposed New Positions:						
29	Institution fire fighter	-	-	(0.1)	\$281-341	-	\$408
30	(one intermittent).....	-	-0.1	-0.1	-	-700	-1,200
31	Estimated salary savings.....	-	-	-	-	-	-
32	Totals, Salaries and Wages.....	6.5	6.9	6.9	\$27,054	\$29,132	\$31,096
33	OPERATING EXPENSES						
34	Maintenance of Structures:						
35	Recurring maintenance				\$3,475	\$5,000	\$5,000
36	Special Repairs and Maintenance:						
37	Refinish gymnasium floor.....				-	-	500
38	Replace locks				-	-	580
39	Maintenance of grounds.....				564	570	650
40	Light, heat, and power				18,666	18,415	18,415
41	Fire protection				128	115	115
42	Automobile—operation				2,829	2,440	2,640
43	Automobile—mileage				137	420	420
44	Totals, Operating Expenses.....				\$25,799	\$26,960	\$28,320
45	EQUIPMENT						
46	Structures—replacement				\$124	-	-
47	Structures—additional				195	\$415	-
48	Grounds—replacement				-	-	\$82
49	Grounds—additional				-	45	-
50	Motor vehicles—replacement				2,279	1,338	2,060
51	Motor vehicles—additional				142	38	95
52	Miscellaneous—replacement				60	100	100
53	Miscellaneous—additional				-	100	100
54	Totals, Equipment				\$2,800	\$2,036	\$2,437
55	Totals, Maintenance and Operation of Plant.....				\$55,653	\$58,128	\$61,853
56	FARMING AND PROCESSING						
57	SALARIES AND WAGES						
58	Farm and garden supervisor.....	0.5	-	-	SALARY RANGE \$295-358	-	-
59	Totals, Salaries and Wages.....	0.5	-	-	\$1,823	-	-

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	OPERATING EXPENSES							
5	Hog ranch				\$116	—	—	
6	Poultry ranch				132	—	—	
7	Stable and tractor				338	—	—	
8								
9	Totals, Operating Expenses				\$586	—	—	
10								
11	Totals, Farming and Processing				\$2,409	—	—	
12								
13	REIMBURSEMENTS							
14	Surplus products sales				—543	—	—	
15								
16	Net Totals, Farming and Processing				\$1,866	—	—	
17								
18								
19								
20	RECAPITULATION BY OBJECT							
21								CHANGE FROM
22	Salaries and Wages:							1954-55
23	Positions now authorized	56.7	61.3	61.3	\$264,071	\$280,917	\$290,695	\$9,778
24	Proposed new positions	—	—	2.9	—	—	9,963	9,963
25	Estimated salary savings	—	—0.5	—0.5	—	—3,600	—6,600	—3,000
26								
27	Totals, Salaries and Wages	56.7	60.8	63.7	\$264,071	\$277,317	\$294,058	\$16,741
28	Operating expenses				103,690	120,245	115,465	—4,780
29	Equipment				4,049	6,431	4,934	—1,497
30								
31	TOTALS, SUPPORT				\$371,810	\$403,993	\$414,457	\$10,464
32								
33	REIMBURSEMENTS							
34	Services to employees				—15,010	—15,000	—15,000	—
35	Surplus products sales				—543	—300	—300	—
36	Net decrease in stores inventory				—75	—	—	—
37								
38	NET TOTALS, SUPPORT				\$356,182	\$388,693	\$399,157	\$10,464
39								
40								
41	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
42					1953-54	1954-55	1955-56	
43								
44								
45	GENERAL FUND							
46								
47	Miscellaneous				\$160	\$40	\$25	
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Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

A correctional school for boys under 16 years of age, located at Whittier, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	SUPPORT				
6	Budget Act appropriation-----	\$787,325	\$835,023	\$849,561	
7	Allocations from Salary Increase Fund-----	35,883	-	-	
8	Transferred to Emergency Fund-----	6,200	-	-	
9	Transferred from another institution-----	5,700	-	-	
10	Total Available-----	\$822,708	\$835,023	\$849,561	
11	Unexpended balance, estimated savings-----	8,867 ^a	3,949 ^b	-	
12					
13					
14	TOTALS, SUPPORT -----	\$813,841	\$831,074	\$849,561	\$18,487
15	Contributions to State Employees' Retirement Fund-----	46,072	47,300	48,300	1,000
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$859,913	\$878,374	\$897,861	\$19,487 (2.2%)
18					
19					
20	GENERAL ANALYSIS				
21					
22	Number of positions-----	140.8	142.8	145	2.2
23					
24					
25	POPULATION AND UNIT COSTS				
26	Population:				
27	Average pupil population-----	289	305	314	9 (3.0%)
28					
29	End of year pupil population-----	306	305	320	15 (4.9%)
30					
31	Average cost per pupil-----	\$2,988	\$2,880	\$2,859	\$21 (-0.7%)
32					
33					
34	The decrease in per capita cost is primarily due to the increased population resulting from completion of the new 50-boy restricted-				
35	detention building. This building replaces an existing 20-boy unit; however, other adjustments within the institution result in a				
36	net increase of 15 boys.				
37					
38	SALARIES AND WAGES: The increase of \$13,704 results primarily from the following:				
39	Proposed New Positions:				
40	1 Assistant head group supervisor-----				\$4,626
41	To provide sufficient staff to give 24-hour assistant head group supervisor coverage. It has been necessary				
42	for the head group supervisor to provide the equivalent of 0.8 position relief in order to maintain 24-hour				
43	supervisory coverage. This is no longer practical because of the many other duties of the head group super-				
44	visor.				
45	1 Group supervisor (effective November 1, 1955)-----				2,510
46	To staff the 50-boy restricted-detention building, together with positions from the discontinued unit, on the				
47	following post assignment basis:				
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^a Composed of savings in salaries and wages, \$752; operating expenses, \$5,450; equipment, \$2,502; and excess reimbursements, \$163.

^b Composed of savings in salaries and wages, \$2,049; and operating expenses, \$1,900.

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent -----	1	1	1	\$821-1,000	\$10,139	\$10,645
7	Assistant superintendent -----	1	1	1	613-745	8,016	8,418
8	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
9	Intermediate stenographer-clerk -----	0.9	1	1	243-295	2,988	3,138
10	Business and Accounting Office:						
11	Business manager I -----	1	1	1	481-584	6,924	7,008
12	Accounting officer I -----	1	1	1	358-436	5,232	5,232
13	Storekeeper I -----	1	1	1	295-358	4,296	4,296
14	Senior clerk -----	1	1	1	281-341	4,092	4,092
15	Senior typist-clerk (personnel) -----	1	1	1	281-341	4,092	4,092
16	Bookkeeping machine operator II -----	1	1	1	268-325	3,900	3,900
17	Intermediate account clerk -----	1	1	1	231-281	2,856	3,000
18	Intermediate stenographer-clerk -----	1	1	1	243-295	3,400	3,540
19	Telephone and Telegraph:						
20	Telephone operator -----	2	2	2	231-281	6,744	6,744
21	Temporary help -----	(0.6)	(0.3)	(0.3)	(1,835)	1,106	910
22	Terminal pay -----	-	(0.1)	(0.1)	-	520	200
23	Indefinite military leave pay -----	-	(0.1)	(0.1)	-	200	200
24							
25	Totals, Positions Now Authorized -----	13.9	14	14	\$68,198	\$68,597	\$69,507
26	Estimated salary savings -----	-	-0.1	-0.1	-	-1,200	-1,350
27							
28	Totals, Salaries and Wages -----	13.9	13.9	13.9	\$68,198	\$67,397	\$68,157
29							
30	OPERATING EXPENSES						
31	Office -----				\$2,103	\$2,160	\$2,155
32	Telephone and Telegraph:						
33	Exchange charges -----				3,715	3,705	3,705
34	Long distance toll charges -----				661	900	705
35	Teletype and telegraph -----				96	100	100
36	Postage -----				915	830	880
37	Freight, cartage, and express -----				1,999	2,215	2,265
38	Printing -----				358	355	335
39	Traveling -----				1,471	2,000	1,890
40	Cash discounts -----				-680	-680	-680
41							
42	Totals, Operating Expenses -----				\$10,638	\$11,585	\$11,355
43							
44	EQUIPMENT						
45	Miscellaneous—replacement -----				-	\$100	\$100
46	Miscellaneous—additional -----				\$375	50	50
47							
48	Totals, Equipment -----				\$375	\$150	\$150
49							
50	Totals, Administration -----				\$79,211	\$79,132	\$79,662
51							
52							
53	SUPPORT AND SUBSISTENCE						
54							
55	SALARIES AND WAGES						
56	Feeding:				SALARY RANGE		
57	Supervising cook II -----	1	1	1	\$358-436	\$5,232	\$5,232
58	Supervising cook I -----	1	1	1	310-376	4,194	4,404
59	Cook -----	2.9	3	3	281-341	11,107	11,638
60	Baker II -----	1	1	1	310-376	4,512	4,512
61	Group Supervisor -----	1	1	1	310-376	4,512	4,512
62	Housemother -----	2	2	2	231-281	6,744	6,744
63	Housemother (half time) -----	0.5	0.5	0.5	231-281	1,686	1,686
64	Clothing:						
65	Tailor -----	1	1	1	341-415	4,980	4,980
66	Shoemaker -----	1	1	1	341-415	4,980	4,980
67	Seamer-seamstress -----	1	1	1	281-341	4,092	4,092
68	Housekeeping:						
69	Housekeeper -----	1	1	1	231-281	3,372	3,372
70	Janitor -----	1	1	1	231-281	3,372	3,372
71	Laundry:						
72	Laundry supervisor II -----	1	1	1	341-415	4,980	4,980
73	Laundryman -----	-	1	1	243-295	2,988	3,138
74	Laundress -----	1	1	1	231-281	2,952	3,099
75	Temporary help -----	-	-	-	-	100	100
76	Terminal pay -----	-	-	-	-	100	100
77							
78	Totals, Positions Now Authorized -----	16.4	17.5	17.5	\$66,084	\$69,903	\$70,941
79	Estimated salary savings -----	-	-0.1	-0.1	-	-1,200	-1,350
80							
81	Totals, Salaries and Wages -----	16.4	17.4	17.4	\$66,084	\$68,703	\$69,591
82							
83							
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Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	OPERATING EXPENSES						
5	Feeding (gross) -----				\$76,091	\$84,380	\$85,180
6	Local production consumed -----				—11,279	—11,300	—11,300
7							
8	Net Feeding -----				\$64,812	\$73,080	\$73,880
9	Clothing -----				16,271	13,680	13,430
10	Clothing—parole -----				5,024	6,250	5,665
11	Housekeeping -----				4,853	5,075	5,330
12	Laundry -----				1,086	1,635	1,800
13							
14	Totals, Operating Expenses -----				\$92,046	\$99,720	\$100,105
15							
16	EQUIPMENT						
17	Feeding—additional -----				\$364	\$40	\$482
18	Feeding—replacement -----				31	265	5,490
19	Clothing—additional -----				160	—	—
20	Clothing—replacement -----				150	—	—
21	Housekeeping—additional -----				580	—	—
22	Housekeeping—replacement -----				2,845	150	1,070
23	Laundry—replacement -----				113	—	1,600
24	Miscellaneous—additional -----				—	100	100
25	Miscellaneous—replacement -----				—	200	200
26							
27	Totals, Equipment -----				\$4,243	\$755	\$8,942
28							
29	Totals, Support and Subsistence -----				\$162,373	\$169,178	\$178,638
30							
31	REIMBURSEMENTS						
32	Services to Employees:						
33	Meals -----				—9,178	—9,200	—9,200
34	Rental of living quarters -----				—8,542	—8,915	—8,915
35	Laundry services to other agencies -----				—	—3,090	—4,200
36							
37	Net Totals, Support and Subsistence -----				\$144,653	\$147,973	\$156,323
38							
39							
40	CARE AND WELFARE						
41							
42	SALARIES AND WAGES						
43	Custodial and Personal Care:				SALARY RANGE		
44	Head group supervisor -----	1	1	1	\$436-530	\$6,360	\$6,360
45	Assistant head group supervisor -----	4	4	4	376-458	21,428	21,678
46	Senior group supervisor -----	9.2	10	10	341-415	45,917	47,540
47	Group supervisor -----	43.1	43	43	310-376	182,129	186,388
48	Group supervisor (poultryman) -----	1	1	1	310-376	4,512	4,512
49	Barber -----	1	1	1	255-310	3,720	3,720
50	Housemother -----	1	1	1	231-281	3,372	3,372
51	Housemother (half time) -----	1	1	1	231-281	3,168	3,242
52	Temporary help (in-service train-						
53	ing) -----	(1)	(1)	(1)	(3,927)	4,330	4,330
54	Overtime (transportation) -----	—	(0.1)	(0.1)	—	200	200
55	Temporary help (visiting) -----	—	—	—	—	105	105
56	Medical and Dental:						
57	Physician and surgeon II -----	1	1	1	710-1,000	12,000	12,000
58	Physician and surgeon II (inter-						
59	mittent) -----	0.3	0.3	—	710-1,000	1,920	—
60	Senior dentist (half time) -----	0.5	0.5	0.5	676-821	4,926	4,926
61	Surgical nurse -----	1	1	1	310-358	4,296	4,296
62	Graduate nurse -----	4	4	4	295-341	15,759	16,129
63	Education and Religion:						
64	Arts and crafts teacher -----	1	1	1	†	6,060	6,060
65	High school teacher -----	5	5	5	†	31,500	31,500
66	Elementary teacher -----	5.9	6	6	†	35,798	35,844
67	Music teacher -----	0.8	1	1	†	4,314	4,531
68	Athletic coach and instructor of						
69	physical education -----	1	1	1	†	6,360	6,360
70	Assistant athletic coach and in-						
71	structor of physical education						
72	-----	1	1	1	†	6,360	6,360
73	Instructor in industrial arts -----	0.9	1	1	†	4,512	4,740
74	Librarian II -----	0.9	1	1	341-415	4,368	4,588
75	Chaplain—Protestant -----	1	1	1	436-530	6,135	6,360
76	Chaplain—Catholic -----	1	1	1	436-530	5,496	5,772
77	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
78	Motion picture operator (overtime)						
79	-----	(0.1)	(0.1)	(0.1)	(167)	400	400
80	Teacher reclassifications -----	—	—	—	(—)	912	1,872
81	Sabbatical leave -----	(0.2)	(0.3)	(0.3)	(667)	1,190	1,190
82							
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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Classification and Counseling Unit:				SALARY RANGE		
6	Senior clinical psychologist -----	0.9	1	1	\$481-584	\$7,008	\$7,008
7	Placement officer II -----	2	2	2	395-481	11,004	11,268
8	Intermediate stenographer-clerk ---	2	2	2	243-295	6,348	6,581
9	Terminal pay -----	-	(0.3)	(0.3)	(30)	1,000	1,000
10							
11	Totals, Positions Now Authorized	92.5	93.8	93.5	\$439,687	\$456,447	\$463,772
12	Proposed New Positions:						
13	Custodial and Personal Care:						
14	Assistant head group supervisor	-	-	1	376-458	-	4,626
15	Group supervisor (effective No-						
16	vember 1, 1955) -----	-	-	1	310-376	-	2,510
17	Estimated salary savings -----	-	-1.2	-0.7	-	-6,200	-9,300
18							
19	Totals, Salaries and Wages -----	92.5	92.6	94.8	\$439,687	\$450,247	\$461,608
20							
21	OPERATING EXPENSES						
22	Custodial and personal care -----				\$495	\$520	\$540
23	Medical care -----				5,767	2,910	2,910
24	Education -----				4,477	4,725	4,870
25	General shop -----				2,119	2,000	2,000
26	Recreation -----				2,538	2,845	2,845
27	Escapes -----				97	50	50
28							
29	Totals, Operating Expenses -----				\$15,493	\$13,050	\$13,215
30							
31	EQUIPMENT						
32	Custodial and personal care—replacement -----				\$138	-	\$191
33	Medical care—additional -----				20	\$700	-
34	Medical care—replacement -----				6	-	-
35	Education—additional -----				3,193	754	664
36	Education—replacement -----				3,111	700	772
37	Recreation—additional -----				40	-	-
38	Recreation—replacement -----				2,214	-	1,162
39	Miscellaneous—additional -----				-	150	150
40	Miscellaneous—replacement -----				-	200	200
41							
42	Totals, Equipment -----				\$8,722	\$2,504	\$3,139
43							
44	Totals, Care and Welfare -----				\$463,902	\$465,801	\$477,962
45							
46							
47	MAINTENANCE AND OPERATION OF PLANT						
48							
49	SALARIES AND WAGES						
50	Maintenance of Structures:				SALARY RANGE		
51	Chief of institution maintenance I.	1	1	1	\$436-530	\$6,310	\$6,360
52	Carpenter -----	2	2	2	341-415	9,860	9,960
53	Painter -----	1	2	2	341-415	9,402	9,625
54	Plumber -----	1	1	1	341-415	4,980	4,980
55	Mason -----	1	1	1	341-415	4,980	4,980
56	Building maintenance man -----	1	1	1	281-341	4,092	4,092
57	Maintenance of Grounds:						
58	Supervising groundsman -----	1	1	1	325-395	4,740	4,740
59	Light, Heat, and Power:						
60	Electrician -----	1	1	1	341-415	4,980	4,980
61	Stationary engineer -----	1	1	1	341-415	4,980	4,980
62	Stationary fireman -----	4	4	4	295-358	16,683	16,868
63	Fire Protection:						
64	Institution fire fighter (1 intermit-						
65	tent) -----	(0.1)	(0.1)	(0.1)	281-341	156	156
66	Motor Vehicles:						
67	Automobile mechanic -----	1	1	1	341-415	4,683	4,920
68	Automotive equipment operator -----	1	1	1	281-341	4,092	4,092
69	Terminal pay -----	-	(0.1)	(0.1)	-	100	100
70							
71	Totals, Positions Now Authorized	16	17	17	\$73,692	\$80,038	\$80,833
72	Estimated salary savings -----	-	-0.1	-0.1	-	-1,400	-1,500
73							
74	Totals, Salaries and Wages -----	16	16.9	16.9	\$73,692	\$78,638	\$79,333
75							
76							
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Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES						
3	Maintenance of Structures:						
4	Recurring maintenance				\$4,969	\$6,170	\$6,170
5	Special Repairs and Maintenance:						
6	Rebuild toilets in boys' playground area				—	—	1,200
7	Reroof miscellaneous buildings				—	—	1,000
8	Recondition fire lines, replace hot water tank and pipes in						
9	personnel building				—	2,415	—
10	Install floor drains, ceiling vent, and plumbing in toilet				—	900	—
11	rooms in Thomas Jefferson Cottage				—	600	—
12	Replace steam reducing valves				90	—	—
13	Overhaul pumps and replace valves				1,511	1,510	1,510
14	Maintenance of grounds				25,363	27,330	27,880
15	Light, heat, and power				10	50	50
16	Fire protection				2,570	2,920	1,810
17	Water				2,401	2,580	2,305
18	Motor vehicle operation						
19	Totals, Operating Expenses				\$36,914	\$44,475	\$41,925
20	EQUIPMENT						
21	Maintenance of structures—additional				—	—	\$970
22	Maintenance of structures—replacement				\$61	\$795	120
23	Maintenance of grounds—replacement				62	75	185
24	Light, heat, and power—additional				417	30	—
25	Light, heat, and power—replacement				2,619	—	1,035
26	Fire protection—additional				—	585	—
27	Fire protection—replacement				706	398	170
28	Motor vehicle—additional				134	—	—
29	Motor vehicle—replacement				1,704	—	—
30	Miscellaneous—additional				—	100	100
31	Miscellaneous—replacement				—	150	150
32	Totals, Equipment				\$5,703	\$2,133	\$2,730
33	Totals, Maintenance and Operation of Plant				\$116,309	\$125,246	\$123,988
34	FARMING AND PROCESSING						
35	SALARIES AND WAGES						
36	Farm and garden supervisor	1	1	1	\$295-358	\$4,296	\$4,296
37	Vegetable gardener	1	1	1	295-358	4,296	4,296
38	Totals, Salaries and Wages	2	2	2	\$8,592	\$8,592	\$8,592
39	OPERATING EXPENSES						
40	Farm general				\$3	—	—
41	Poultry				4,844	\$6,000	\$6,800
42	Orchard				163	200	100
43	Vegetable garden				619	850	850
44	Tractor				804	800	800
45	Totals, Operating Expenses				\$6,433	\$7,850	\$8,550
46	EQUIPMENT						
47	Poultry—additional				\$136	—	—
48	Poultry—replacement				341	\$530	\$834
49	Orchard—additional				527	—	—
50	Miscellaneous—additional				8	50	50
51	Miscellaneous—replacement				52	100	100
52	Totals, Equipment				\$1,064	\$680	\$984
53	Totals, Farming and Processing				\$16,089	\$17,122	\$18,126
54	REIMBURSEMENTS						
55	Surplus products sales				—2,758	—4,200	—6,500
56	Net Totals, Farming and Processing				\$13,331	\$12,922	\$11,626

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	140.8	144.3	144	\$656,253	\$683,577	\$693,645	\$10,068
6	Proposed new positions-----	-	-	2	-	-	7,136	7,136
7	Estimated salary savings-----	-	-1.5	-1	-	-10,000	-13,500	-3,500
8								
9	Totals, Salaries and Wages-----	140.8	142.8	145	\$656,253	\$673,577	\$687,281	\$13,704
10	Operating expenses-----				161,524	176,680	175,150	-1,530
11	Equipment-----				20,107	6,222	15,945	9,723
12								
13	TOTALS, SUPPORT-----				\$837,884	\$856,479	\$878,376	\$21,897
14								
15	REIMBURSEMENTS							
16	Services to employees-----				-17,720	-18,115	-18,115	-
17	Surplus products sales-----				-2,758	-4,200	-6,500	-2,300
18	Services to other agencies-----				-	-3,090	-4,200	-1,110
19	Net decrease in stores inventory-----				-3,565	-	-	-
20								
21	NET TOTALS, SUPPORT-----				\$813,841	\$831,074	\$849,561	\$18,487
22								
23								
24								
25	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
26					1953-54	1954-55	1955-56	
27								
28								
29	GENERAL FUND							
30								
31	Miscellaneous-----				\$5,378	\$250	\$250	
32								
33								
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Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS

A correctional school for boys in the 14 to 17 age group.

Located near Paso Robles, San Luis Obispo County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION				
2	WITH APPROPRIATIONS				
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$504,567	\$756,257	\$804,876	
8	Allocations from Salary Increase Fund-----	12,032	-	-	
9	Transfer to Emergency Fund-----	4,880	-	-	
10	Transfer to another institution-----	2,201	-	-	
11					
12	Total Available-----	\$509,518	\$756,257	\$804,876	
13	Unexpended balance, estimated savings-----	33,563 a	38,832 b	-	
14					
15	TOTALS, SUPPORT -----	\$475,955	\$717,425	\$804,876	\$87,451
16	Contributions to State Employees' Retirement Fund-----	19,138	36,400	43,400	7,000
17					
18	TOTAL EXPENDITURES FOR SUPPORT -----	\$495,093	\$753,825	\$848,276	\$94,451
19					(12.5%)
20					

GENERAL ANALYSIS**POPULATION AND UNIT COSTS**

Average pupil population-----	152	311	330	19
				(6.1%)
Cost per pupil-----	\$3,082	\$2,307	\$2,439	\$132
				(5.7%)

The increase in per capita cost is primarily due to proposed new positions.

SALARIES AND WAGES: The increase of \$57,721 is due to merit salary adjustments partially offset by increased salary savings, and the following:

Proposed New Positions:

1 Assistant head group supervisor-----	\$4,512
This position, together with existing positions, provides full 24-hour per day assistant head group supervisor coverage.	
3 Boys' group supervisor-----	11,430
These positions will provide 16-hour (4 p.m.-8 a.m.) per day control post-security sound system coverage.	
2 Youth Authority teacher-----	9,024
1 Arts and crafts teacher-----	4,512
1 Recreation and physical education teacher-----	4,512
These positions will provide staff on the basis of 15 pupils per academic teacher and 150 wards per recreation and physical education teacher.	
1 Stationary fireman-----	3,720
This position, together with two stationary firemen and one stationary engineer now authorized, will provide sufficient staff for boiler coverage 16 hours per day seven months per year and 21-hour coverage five months per year plus the equivalent of one position two days per week for steamfitter work.	

OPERATING EXPENSES: The increase of \$27,101 is primarily due to increased population and increases in the education and arts and crafts programs.

EQUIPMENT: The total of \$8,703 represents an increase of \$2,129 over the 1954-55 Fiscal Year. Significant items include eight television sets and aerials, \$2,680; replacement of an automobile, \$1,050; an additional automobile, \$1,200; and replacement of hogs, \$1,200.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION**SALARIES AND WAGES**

Executive:				SALARY RANGE		
Superintendent-----	1	1	1	\$821-1,000	\$12,000	\$12,000
Assistant superintendent-----	0.7	1	1	613-745	8,940	8,940
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk-----	1	1	1	243-295	3,307	3,470
General Office:						
Intermediate typist-clerk-----	0.9	2	2	231-281	5,760	6,048
Business and Accounting:						
Business manager I-----	1	1	1	481-584	7,008	7,008
Accounting officer I-----	1	1	1	358-436	4,920	5,169
Storekeeper I-----	1	1	1	295-358	4,296	4,296

a Composed of savings in salaries and wages, \$6,557; operating expenses, \$28,402; equipment, \$1,728; and loss in reimbursements, \$3,124.

b Composed of savings in salaries and wages, \$4,222; and operating expenses, \$34,610.

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	EQUIPMENT						
5	Miscellaneous—replacement -----				\$97	\$225	\$250
6	Miscellaneous—additional -----				24	50	150
8	Totals, Equipment -----				\$121	\$275	\$400
10	Totals, Support and Subsistence -----				\$83,680	\$153,049	\$166,903
12	REIMBURSEMENTS						
13	Services to Employees:						
14	Meals -----				—2,025	—2,160	—2,160
15	Rental of living quarters -----				—3,601	—3,580	—3,580
17	Net Totals, Support and Subsistence -----				\$78,054	\$147,309	\$161,163
20	CARE AND WELFARE						
22	SALARIES AND WAGES						
23	Custodial and Personal Care:				SALARY RANGE		
24	Head group supervisor -----	1	1	1	\$436-530	\$6,360	\$6,360
25	Assistant head group supervisor ---	3	4	4	376-458	20,225	20,692
26	Senior group supervisor -----	2.6	7	7	341-415	31,551	32,762
27	Group supervisor -----	29.3	43	43	310-376	168,652	176,499
28	Barber -----	0.4	1	1	255-310	3,164	3,320
29	Temporary help (military leave)---	(0.1)	(0.1)	(0.1)	(108)	220	220
30	Temporary help (in-service training) -----	(1)	(1)	(0.8)	(3,548)	3,710	3,200
32	Overtime (escapes and emergencies) -----	(0.6)	(0.7)	(0.7)	(1,951)	2,500	2,500
33	Overtime (transportation) -----	(—)	(0.1)	(0.2)	(29)	400	500
34	Medical and Dental:						
35	Physician and surgeon II -----	1	1	1	710-1,000	8,112	8,520
36	Senior dentist (part time) -----	0.2	0.3	0.3	676-821	1,420	2,434
37	Surgical nurse -----	0.5	1	1	310-358	3,900	4,092
38	Graduate nurse -----	0.5	3	3	295-341	10,965	11,505
39	Education and Religion:						
40	Supervisor of academic instruction ---	0.2	—	—	481-584	—	—
41	Elementary teacher -----	1.8	1	1	†	6,360	6,360
42	Youth Authority teacher -----	2.9	8	8	†	39,494	41,163
43	Athletic coach and instructor in physical education -----	1	1	1	†	6,360	6,360
44	Instructor in general shop -----	0.5	1	1	†	4,860	5,106
45	Music teacher -----	0.3	1	1	†	4,800	5,043
47	Librarian II -----	—	—	—	341-415	4,194	4,404
48	Chaplain—Catholic -----	0.4	1	1	436-530	5,342	5,611
49	Chaplain—Protestant -----	0.4	1	1	436-530	5,232	5,496
50	Intermediate stenographer-clerk ---	0.4	1	1	243-295	3,048	3,203
51	Farm and garden supervisor (half time) -----	0.5	0.5	0.5	295-358	2,114	2,148
53	Motion picture operator (intermittent) -----	(0.1)	(0.1)	(0.1)	(238)	300	300
54	Teacher reclassification -----	—	—	—	—	690	1,405
55	Sabbatical leave -----	—	(0.3)	(0.3)	(—)	1,190	1,190
57	Classification and Counseling Unit:						
58	Senior clinical psychologist -----	1	1	1	481-584	7,008	7,008
59	Placement officer II -----	1	2	2	395-481	10,397	10,752
60	Intermediate stenographer-clerk ---	1	1.5	1.5	243-295	4,482	4,707
61	Terminal pay -----	(0.3)	(0.4)	(0.4)	(925)	1,200	1,200
62	Totals, Positions Now Authorized ..	49.9	82.3	82.3	\$224,859	\$368,250	\$384,060
63	Proposed New Positions:						
64	Custodial and Personal Care:						
65	Assistant head group supervisor ---	—	—	1	376-458	—	4,512
66	Group supervisor -----	—	—	3	310-376	—	11,430
68	Education and Religion:						
69	Youth Authority teacher -----	—	—	2	†	—	9,024
70	Arts and crafts teacher -----	—	—	1	†	—	4,512
71	Recreation and physical education teacher -----	—	—	1	†	—	4,512
72	Estimated salary savings -----	—	—2.5	—1.5	—	—10,500	—11,000
74	Totals, Salaries and Wages -----	49.9	79.8	88.8	\$224,859	\$357,750	\$407,050

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	FARMING AND PROCESSING							
2	SALARIES AND WAGES							
3	Farm and garden supervisor (half							
4	time) -----	0.5	0.5	0.5	SALARY RANGE (\$295-358)	\$2,114	\$2,148	
5	Totals, Salaries and Wages -----	0.5	0.5	0.5	\$2,014	\$2,114	\$2,148	
6	OPERATING EXPENSES							
7	Farm—general -----				\$1,474	\$900	\$900	
8	Hog ranch -----				832	900	900	
9	Poultry ranch -----				2,180	3,100	4,100	
10	Orchard -----				47	50	50	
11	Vegetable garden -----				133	150	150	
12	Tractor operation -----				488	400	400	
13	Food processing -----				415	1,200	1,200	
14	Totals, Operating Expenses -----				\$5,569	\$6,700	\$7,700	
15	EQUIPMENT							
16	Hog ranch—additional -----				\$293	—	\$130	
17	Hog ranch—replacement -----				597	\$1,120	1,200	
18	Poultry ranch—replacement -----				191	150	268	
19	Miscellaneous—additional -----				—	75	75	
20	Miscellaneous—replacement -----				—	50	100	
21	Totals, Equipment -----				\$1,081	\$1,395	\$1,773	
22	Totals, Farming and Processing -----				\$8,664	\$10,209	\$11,621	
23	REIMBURSEMENTS							
24	Surplus products sales -----				—	—200	—200	
25	Net Totals, Farming and Processing -----				\$8,664	\$10,009	\$11,421	
26								
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RECAPITULATION BY OBJECT

CHANGE FROM
1954-55

Salaries and Wages:								
Positions now authorized -----	77.4	119.8	119.8	\$348,236	\$533,401	\$554,412	\$21,011	
Proposed new positions -----	—	—	9	—	—	37,710	37,710	
Estimated salary savings -----	—	—3	—2	—	—13,500	—14,000	—500	
Totals, Salaries and Wages -----	77.4	116.8	126.8	\$348,236	\$519,901	\$578,122	\$58,221	
Operating expenses -----				118,057	196,890	223,991	27,101	
Equipment -----				7,832	6,574	8,703	2,129	
TOTALS, SUPPORT -----				\$474,125	\$723,365	\$810,816	\$87,451	
REIMBURSEMENTS								
Services to employees -----				—5,626	—5,740	—5,740	—	
Surplus products sales -----				—	—200	—200	—	
Net increase in stores inventory -----				7,456	—	—	—	
NET TOTALS, SUPPORT -----				\$475,955	\$717,425	\$804,876	\$87,451	

REVENUES

ACTUAL
1953-54ESTIMATED
1954-55ESTIMATED
1955-56

GENERAL FUND

Miscellaneous ----- \$167 \$150 \$150

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY

A school for boys in the 16 to 21 age group.

Located near Ione, Amador County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$1,471,766	\$1,486,893	\$1,554,093	
8	Allocation from Salary Increase Fund-----	79,113	-	-	
9	Transfer from other institutions-----	26,939	-	-	
10	Transfer to Emergency Fund-----	-25,841	-	-	
11					
12	Total Available-----	\$1,551,977	\$1,486,893	\$1,554,093	
13	Unexpended balance, estimated savings-----	-6,104 ^a	-11,177 ^b	-	
14					
15	TOTALS, SUPPORT -----	\$1,545,873	\$1,475,716	\$1,554,093	\$78,377
16					(5.3%)
17	Contributions to State Employees' Retirement Fund-----	87,707	88,000	93,500	5,500
18					
19	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,633,580	\$1,563,716	\$1,647,593	\$83,877
20					(5.4%)
21					
22	GENERAL ANALYSIS				
23					
24					
25	Number of positions-----	263.2	257.6	266.1	-
26					
27	POPULATION AND UNIT COSTS				
28	Average Pupil Population:				
29	School-----	527	585	650	65
30	Diagnostic clinic ^c -----	128	9	-	-9
31					
32	Totals-----	655	594	650	56
33					(9.4%)
34	Average institutional cost per pupil ^d -----	\$2,511	\$2,633	\$2,535	-\$98
35					(-3.7%)
36					
37	The decrease in per capita cost is primarily due to the increase in population. Occupancy of seven dormitories during the 1955-56				
38	Fiscal Year permits replacement of six dormitories and adds one additional unit. The diagnostic clinic was discontinued in				
39	August, 1954.				
40					
41	SALARIES AND WAGES: The increase of \$57,538 is due to merit salary increases partially offset by increased salary savings plus				
42	the following proposed new positions:				
43	1 Senior group supervisor (effective December 1, 1955)-----				\$2,387
44	4 Group supervisor (effective December 1, 1955)-----				8,740
45	These positions staff an additional dormitory on a one post per shift basis.				
46	2 Youth Authority teacher-----				9,024
47	2 Instructor in general shop-----				9,024
48	These positions are required on the basis of a pupil-teacher ratio of 15 to 1.				
49	1 Automotive equipment operator-----				3,456
50	This position will drive the truck delivering farm products to Fricot, Pine Grove, and the Northern California Reception Center and Clinic three times per week. In addition to the training value of increased				
51	farm production, the price savings on pork, eggs, bread, and milk for these three facilities are estimated				
52	at \$7,370.				
53					
54					
55	OPERATING EXPENSES: The increase of \$24,190 is primarily due to increased population partially offset by a reduction in the				
56	food ration.				
57					
58	EQUIPMENT: The total of \$26,921 is an increase of \$2,289 over the 1954-55 Fiscal Year. Significant items include replacement				
59	of three presses, \$1,500; hot water heaters, \$1,085; chickens, \$1,140; steers, \$3,000; additional equipment for two classroom				
60	\$2,169; and a television set and aerial, \$300.				
61					
62	REIMBURSEMENTS: Surplus products sales is increased \$6,000 because of the sale of farm products to other Youth Authority				
63	facilities.				
64					
65	^a Composed of savings in salaries and wages, \$5,641; operating expenses, \$478; equipment, \$985; and loss in reimbursements, \$1,000.				
66	^b Composed of savings in salaries and wages, \$4,714; operating expenses, \$1,773; equipment, \$1,500; and excess in reimbursement				
67	\$3,190.				
68	^c These boys have been fed, housed, and otherwise cared for at Preston School of Industry.				
69	^d Excluding cost of operating the diagnostic clinic, expenditures for which are included in the Departmental Administration Budget				
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Department of the Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
2	SALARIES AND WAGES						
3	Executive:				SALARY RANGE		
4	Superintendent	1	1	1	\$821-1,000	\$12,000	\$12,000
5	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
6	General Office:						
7	Supervising clerk I	1	1	1	325-395	4,740	4,740
8	Senior clerk	1	1	1	281-341	4,060	4,092
9	Junior-intermediate stenographer-clerk (half time)	0.5	0.5	0.5	220-295	1,416	1,488
10	Intermediate file clerk	1	1	1	231-281	3,372	3,372
11	Intermediate typist-clerk	1	1	1	231-295	3,099	3,255
12	Intermediate clerk	1	1	1	231-281	3,372	3,372
13	Intermediate clerk (half time)	0.5	0.5	0.5	231-281	1,686	1,686
14	Business Office:						
15	Assistant superintendent, business services	1	1	1	676-821	9,852	9,852
16	Storekeeper II	1	1	1	341-436	4,404	4,626
17	Senior clerk	0.8	1	1	281-341	3,372	3,540
18	Intermediate clerk	0.2	—	—	231-281	—	—
19	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
20	Accounting Office:						
21	Accounting officer II	1	1	1	415-505	6,060	6,060
22	Accounting technician II	1	1	1	281-341	4,092	4,092
23	Senior clerk	0.5	1	1	281-341	3,372	3,540
24	Intermediate clerk	0.3	—	—	231-281	—	—
25	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
26	Intermediate account clerk	2	2	2	231-281	6,744	6,744
27	Intermediate typist-clerk	1	1	1	231-295	3,060	3,216
28	Terminal pay	(0.1)	(0.1)	(0.1)	(2,874)	350	300
29	Totals, Positions Now Authorized	18.8	19	19	\$87,583	\$86,583	\$87,507
30	Estimated salary savings	—	—0.1	—0.1	—	—800	—1,600
31	Totals, Salaries and Wages	18.8	18.9	18.9	\$87,583	\$85,783	\$85,907
32	OPERATING EXPENSES						
33	General office				\$3,171	\$3,045	\$3,300
34	Business office				1,319	1,100	1,100
35	Telephone and Telegraph:						
36	Exchange charges				4,465	5,105	5,360
37	Long distance toll charge				1,660	1,765	1,825
38	Teletype and telegraph				196	195	195
39	Postage				2,419	2,370	2,485
40	Freight, cartage and express				1,740	1,650	1,970
41	Printing				1,820	1,510	1,510
42	Travel—in-state				947	1,255	1,835
43	Cash discounts				—998	—1,000	—1,050
44	Totals, Operating Expenses				\$16,739	\$16,995	\$18,530
45	EQUIPMENT						
46	General office—replacement				\$185	\$293	\$158
47	General office—additional				316	—	—
48	Business office—replacement				251	—	158
49	Business office—additional				172	—	—
50	Miscellaneous—replacement				—	150	150
51	Miscellaneous—additional				—	150	150
52	Totals, Equipment				\$924	\$593	\$616
53	Totals, Administration				\$105,246	\$103,371	\$105,053
54	SUPPORT AND SUBSISTENCE						
55	SALARIES AND WAGES						
56	Feeding:				SALARY RANGE		
57	Supervising cook II	1	1	1	\$358-436	\$5,190	\$5,232
58	Supervising cook I	1	1	1	310-376	4,512	4,512
59	Cook	6.9	7	7	281-341	26,149	27,039
60	Butcher-meat cutter II	1	1	1	310-376	4,512	4,512
61	Instructor in baking	1	1	1	310-376 [†]	6,060	6,060
62	Group supervisor	1	1	1	310-376	4,512	4,512
63	Food service assistant	1	1	1	210-255	3,060	3,060
64	Clothing:						
65	Seamer-seamstress	1	1	1	281-341	4,092	4,092
66	Tailor	1	1	1	341-415	4,980	4,980

[†] Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority
PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Housekeeping:				SALARY RANGE		
6	Janitor foreman II-----	1	1	1	\$295-358	\$4,279	\$4,296
7	Housekeeper-----	8	7	7	231-281	23,604	23,604
8	Janitor-----	1	1	1	231-281	3,060	3,216
9	Laundry:						
10	Laundry supervisor II-----	1	1	1	341-415	4,980	4,980
11	Laundryman-----	1.9	2	2	243-295	6,302	6,614
12	Terminal pay-----	-	(0.1)	(0.1)	-	200	200
13							
14	Totals, Positions Now Authorized--	27.8	27	27	\$106,120	\$105,492	\$106,909
15	Estimated salary savings-----	-	-0.2	-0.2	-	-1,000	-2,000
16							
17	Total Salaries and Wages-----	27.8	26.8	26.8	\$106,120	\$104,492	\$104,909
18							
19	OPERATING EXPENSES						
20	Feeding (gross)-----				\$199,537	\$187,040	\$191,080
21	Local production consumed-----				-90,999	-92,000	-94,000
22							
23	Net Feeding-----				\$108,538	\$95,040	\$97,080
24	Clothing-----				43,306	34,500	33,670
25	Clothing—parole-----				12,230	11,100	11,970
26	Housekeeping-----				12,738	10,830	11,450
27	Laundry-----				3,808	5,155	5,530
28							
29	Totals, Operating Expenses-----				\$180,620	\$156,625	\$159,700
30							
31	EQUIPMENT						
32	Feeding—replacement-----				\$6,294	\$500	\$1,625
33	Feeding—additional-----				37	-	-
34	Clothing—replacement-----				4	200	-
35	Housekeeping—replacement-----				645	2,024	700
36	Housekeeping—additional-----				102	-	-
37	Laundry—replacement-----				5,770	6,000	1,500
38	Laundry—additional-----				-	360	360
39	Miscellaneous—replacement-----				-	250	300
40	Miscellaneous—additional-----				-	200	200
41							
42	Totals, Equipment-----				\$12,852	\$9,534	\$4,685
43							
44	Totals, Support and Subsistence-----				\$299,592	\$270,651	\$269,294
45							
46	REIMBURSEMENTS						
47	Services to Employees:						
48	Meals-----				-22,551	-20,000	-20,000
49	Rental of living quarters-----				-30,318	-30,500	-30,140
50	Laundry service to other agencies-----				-750	-7,620	-7,620
51							
52	Net Totals, Support and Subsistence-----				\$245,973	\$212,531	\$211,534
53							
54							
55	CARE AND WELFARE						
56							
57	Custodial and Personal Care:				SALARY RANGE		
58	Assistant superintendent-----	0.8	1	1	\$613-745	\$7,511	\$7,888
59	Head group supervisor-----	1	1	1	436-530	6,360	6,360
60	Assistant head group supervisor-----	6	6	6	376-458	32,976	32,976
61	Senior group supervisor-----	13.6	13.2	13	341-415	63,037	63,332
62	Group supervisor-----	103.3	100	99	310-376	409,032	433,008
63	Intermediate stenographer-clerk-----	2	2	2	243-295	6,756	6,912
64	Intermediate typist-clerk-----	1	1	1	231-295	3,372	3,372
65	Barber-----	1	1	1	255-310	3,720	3,720
66	Overtime (photography and						
67	fingerprinting)-----	(0.1)	-	-	(408)	-	-
68	Overtime (escapes and						
69	emergencies)-----	(0.8)	(0.8)	(0.8)	(2,818)	3,000	3,000
70	Temporary help (in-service						
71	training)-----	(0.8)	(1.6)	(1.6)	(3,001)	6,550	6,550
72	Temporary help (military leave) --	-	(0.1)	(0.1)	(148)	300	300
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Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Medical and Dental Care:						
6	Physician and surgeon II	1	1	1	\$710-1,000	\$10,344	\$10,344
7	Physician and surgeon II (half						
8	time)	0.7	0.5	0.5	710-1,000	5,820	4,620
9	Supervising nurse	1	1	1	325-395	4,740	4,740
10	Surgical nurse	0.6	1	1	310-358	4,296	4,296
11	Medical technical assistant	—	1	1	310-376	3,456	4,060
12	Graduate nurse	6.5	5.3	5	295-341	20,781	19,996
13	Senior dentist	1	1	1	676-821	9,852	9,852
14	Dental assistant	1	1	1	231-281	2,772	2,916
15	Senior clinical laboratory technician	1	1	1	325-395	4,740	4,740
16	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
17	Temporary help	—	(0.1)	(0.1)	—	240	240
18	Education and Religion:						
19	Assistant superintendent	1	1	1	613-745	7,480	7,856
20	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
21	Intermediate stenographer-clerk	1	1	1	243-295	3,307	3,470
22	Supervisor of academic instruction	1	1	1	481-584	7,008	7,008
23	High school teacher	2.8	2	2	†	11,556	11,556
24	Elementary teacher	3	3	3	†	17,316	17,316
25	Youth Authority teacher	4.1	4	3	†	21,366	15,765
26	Librarian II	—	—	1	341-415	—	4,404
27	Band and orchestra leader	1	1	1	†	5,430	5,703
28	Supervisor of vocational instruction	1	1	1	481-584	7,008	7,008
29	Instructor in shoemaking	1	1	1	†	5,916	6,210
30	Instructor in garment making	1	1	1	†	6,060	6,060
31	Instructor in automobile mechanics	1	1	1	†	4,880	5,127
32	Instructor in electrical work	1	1	1	†	6,360	6,360
33	Instructor in printing	1	1	1	†	5,772	6,060
34	Instructor in mill and cabinet work	1	1	1	†	6,360	6,360
35	Instructor in sheet metal work	1	1	1	†	6,360	6,360
36	Instructor in laundry and dry						
37	cleaning	1	1	1	†	6,360	6,360
38	Instructor in agriculture	1	1	1	†	5,496	5,772
39	Athletic coach and instructor in						
40	physical education	2	2	2	†	9,480	9,960
41	Group supervisor	1	1	1	310-376	4,512	4,512
42	Teacher reclassification	—	—	—	—	910	1,870
43	Sabbatical leave	(0.3)	(0.5)	(0.5)	(914)	1,785	1,785
44	Motion picture operator (intermit-						
45	tent)	(0.1)	(0.1)	(0.2)	(403)	410	580
46	Chaplain—Protestant	1	1	1	436-530	5,916	6,210
47	Chaplain—Catholic	1	1	1	436-530	6,360	6,360
48	Pianist (intermittent)	0.1	0.1	0.1	5 hr	1,200	1,200
49	Classification and Counseling Unit:						
50	Senior clinical psychologist	0.8	0.5	1	481-584	2,405	5,892
51	Junior clinical psychologist	0.2	0.5	—	325-376	2,323	—
52	Senior sociologist	0.1	—	—	415-505	—	—
53	Placement officer II	3.9	4	4	395-481	21,462	22,253
54	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
55	Intermediate stenographer-clerk	2.8	3	3	243-295	9,516	9,816
56	Junior-intermediate stenographer-						
57	clerk (half time)	0.7	0.5	0.5	220-295	1,416	1,488
58	Terminal pay	(0.1)	(0.4)	(0.4)	(289)	1,200	1,200
59							
60	Totals, Positions Now Authorized	182	177.6	176.1	\$847,403	\$824,309	\$852,827
61	Proposed New Positions:						
62	Custodial and Personal Care:						
63	Senior group supervisor (effective						
64	December 1, 1955)	—	—	1	341-415	—	2,387
65	Group supervisor (effective De-						
66	cember 1, 1955)	—	—	4	310-376	—	8,740
67	Education and Religion:						
68	Youth Authority teacher	—	—	2	†	—	9,024
69	Instructor in general shop	—	—	2	†	—	9,024
70	Estimated salary savings	—	—0.5	—0.5	—	—7,000	—11,000
71							
72	Totals, Salaries and Wages	182	177.1	184.6	\$847,403	\$817,309	\$871,002

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2	OPERATING EXPENSES						
3	Custodial and personal care-----				\$2,116	\$2,250	\$2,450
4	Paroles and discharges-----				266	260	270
5	Escapes-----				240	240	240
6	Medical, dental, and optometry-----				11,380	8,500	8,840
7	Contractual medical service-----				2,448	1,000	1,000
8	Academic education-----				3,752	3,310	4,410
9	Vocational education-----				3,012	3,310	4,760
10	Recreation-----				5,479	5,480	6,100
11	Religion-----				50	50	50
12	Classification and counseling-----				82	80	80
13	Totals, Operating Expenses-----				\$28,825	\$24,480	\$28,200
14	EQUIPMENT						
15	Custodial and personal care—replacement-----				-	-	\$1,093
16	Custodial and personal care—additional-----				\$40	-	465
17	Medical and dental care—replacement-----				1,669	\$81	726
18	Medical and dental care—additional-----				876	218	437
19	Academic education—replacement-----				483	-	2,035
20	Academic education—additional-----				1,688	1,765	2,969
21	Vocational education—replacement-----				148	335	75
22	Vocational education—additional-----				150	-	737
23	Recreation—replacement-----				262	-	30
24	Recreation—additional-----				699	-	300
25	Religion—replacement-----				79	200	200
26	Religion—additional-----				-	-	50
27	Classification and counseling—replacement-----				18	31	-
28	Classification and counseling—additional-----				303	-	-
29	Miscellaneous—replacement-----				-	625	625
30	Miscellaneous—additional-----				-	425	400
31	Totals, Equipment-----				\$6,415	\$3,680	\$10,142
32	Totals, Care and Welfare-----				\$882,643	\$845,469	\$909,344
33	MAINTENANCE AND OPERATION OF PLANT						
34	SALARIES AND WAGES						
35	Maintenance of Structures:				SALARY RANGE		
36	Chief of institution maintenance I-----	1	1	1	\$436-530	\$6,310	\$6,360
37	Plumber-----	2	2	2	341-415	9,960	9,960
38	Electrician-----	1	1	1	341-415	4,980	4,980
39	Mill and cabinet worker-----	1	1	1	341-415	4,980	4,980
40	Mason-----	1	1	1	341-415	4,980	4,980
41	Machinist-----	0.9	1	1	341-415	4,092	4,296
42	Painter-----	2.9	3	3	341-415	14,171	14,382
43	Carpenter-----	3	3	3	341-415	14,800	14,940
44	Building maintenance man-----	1.9	2	2	281-341	7,604	7,782
45	Maintenance of Grounds:						
46	Supervising groundsman-----	1	1	1	325-395	4,740	4,740
47	Light, Heat, Water, and Power:						
48	Stationary engineer-----	5	5	5	341-415	23,951	24,406
49	Steamfitter-----	1	1	1	341-415	4,980	4,980
50	Motor Vehicle:						
51	Automobile mechanic-----	1	1	1	341-436	4,980	4,980
52	Automotive equipment operator-----	2	2	2	281-341	8,184	8,184
53	Fire Protection:						
54	Institution fire fighters (10						
55	intermittent)-----	(10)	(10)	(10)	281-341	4,080	4,080
56	Temporary help-----	-	(0.1)	(0.1)	-	385	385
57	Terminal pay-----	-	(0.1)	(0.1)	-	300	300
58	Totals, Positions Now Authorized-----	24.7	25	25	\$120,295	\$123,477	\$124,715
59	Proposed New Positions:						
60	Automotive equipment operator-----	-	-	1	281-341	-	3,456
61	Estimated salary savings-----	-	-0.1	-0.1	-	-1,200	-2,400
62	Totals, Salaries and Wages-----	24.7	24.9	25.9	\$120,295	\$122,277	\$125,771

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES						
3	Maintenance of Structures:						
4	Recurring maintenance				\$23,476	\$23,545	\$22,795
5	Special Repairs and Maintenance:						
6	Replace asphalt tile floor in hospital main corridor				—	—	500
7	Replace asphalt tile floor in clinic of hospital				—	—	200
8	Replace water pipes, steam and condensate return lines in discipline cottage				—	—	5,000
9	Replace water pipes, steam and condensate return lines in hospital building				—	—	6,000
10	Replace main irrigation pipe line from "M" cottage reservoir				—	—	3,600
11	Replace cables from the transformer house to each of the 22 light poles near the athletic field				—	—	3,500
12	Replace pipe between water ditch and reservoir				—	—	1,000
13	Replace 4-inch fire line				2,418	—	—
14	Insulate academic school ceiling				—	450	—
15	Replace plumbing in superintendent's residence				—	600	—
16	Maintenance of Grounds:						
17	Recurring maintenance				1,552	1,990	2,150
18	Special Repairs and Maintenance:						
19	Repair roads on institution grounds and farm area				—	—	1,000
20	Light, heat, water and power				73,977	74,985	74,985
21	Motor vehicle operation				10,967	9,570	10,570
22	Totals, Operating Expenses				\$112,390	\$111,140	\$131,300
23	EQUIPMENT						
24	Maintenance of structures—replacement				\$298	\$1,825	\$1,580
25	Maintenance of structures—additional				212	510	715
26	Maintenance of grounds—replacement				441	1,045	350
27	Light, heat, water, and power—replacement				1,228	—	400
28	Light, heat, water, and power—additional				108	400	30
29	Motor vehicle—replacement				5,979	540	—
30	Motor vehicle—additional				116	75	—
31	Miscellaneous—replacement				—	350	350
32	Miscellaneous—additional				—	250	250
33	Totals, Equipment				\$8,382	\$4,995	\$3,675
34	Totals, Maintenance and Operation of Plant				\$241,067	\$238,412	\$260,746
35	FARMING AND PROCESSING						
36	SALARIES AND WAGES						
37					SALARY RANGE		
38	Head farmer I	1	1	1	\$325-395	\$4,740	\$4,740
39	Dairyman	1	1	1	358-436	5,232	5,232
40	Assistant institution dairyman	1.9	2	2	295-358	8,592	8,592
41	Hog ranch operator	1	1	1	295-358	4,296	4,296
42	Poultryman	1	1	1	295-358	4,296	4,296
43	Vegetable gardener	1	1	1	295-358	4,296	4,296
44	Farm hand	2	2	2	220-268	6,096	6,406
45	Blacksmith	1	1	1	341-415	4,980	4,980
46	Seasonal help (pruning)	(0.2)	(0.2)	(0.2)	(549)	550	550
47	Terminal pay	—	—	—	—	100	100
48	Totals, Salaries and Wages	9.9	10	10	\$42,268	\$43,178	\$43,488
49	Estimated salary savings	—	—0.1	—0.1	—	—500	—1,000
50	Totals, Salaries and Wages	9.9	9.9	9.9	\$42,268	\$42,678	\$42,488
51	OPERATING EXPENSES						
52	Farm—general				\$4,144	\$5,000	\$3,500
53	Dairy				15,124	15,500	14,000
54	Hog ranch				10,042	10,000	10,000
55	Poultry ranch				15,093	15,000	15,000
56	Orchard				91	200	100
57	Vegetable garden				815	800	800
58	Stable and tractor				4,397	3,500	2,300
59	Food processing				366	400	400
60	Animal husbandry				6	25	25
61	Totals, Operating Expenses				\$50,078	\$50,425	\$46,125

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	EQUIPMENT							
3	Farm general—replacement -----				\$2,787	\$450	\$1,255	
4	Farm general—additional -----				—	450	350	
5	Dairy—replacement -----				483	760	700	
6	Dairy—additional -----				—	520	—	
7	Hog ranch—replacement -----				140	100	200	
8	Hog ranch—additional -----				109	—	—	
9	Poultry ranch—replacement -----				810	1,100	1,240	
10	Poultry ranch—additional -----				612	—	—	
11	Orchard—additional -----				460	—	—	
12	Vegetable garden—additional -----				—	200	333	
13	Stable and tractor—additional -----				17	450	—	
14	Food processing—additional -----				—	—	425	
15	Animal husbandry—replacement -----				—	1,500	3,000	
16	Miscellaneous—replacement -----				—	200	200	
17	Miscellaneous—additional -----				—	100	100	
18	Totals, Equipment -----				\$5,418	\$5,830	\$7,803	
19	Totals, Farming and Processing -----				\$97,764	\$98,933	\$96,416	
20	REIMBURSEMENTS							
21	Surplus products sales -----				—15,991	—23,000	—29,000	
22	Net Totals, Farming and Processing -----				\$81,773	\$75,933	\$67,416	
23	RECAPITULATION BY OBJECT							
24	Salaries and Wages:							CHANGE FROM
25	Positions now authorized -----	263.2	258.6	257.1	\$1,203,669	\$1,183,039	\$1,215,446	1954-55
26	Proposed new positions -----	—	—	10	—	—	32,631	\$32,407
27	Estimated salary savings -----	—	—1	—1	—	—10,500	—18,000	32,631
28	Totals, Salaries and Wages -----	263.2	257.6	266.1	\$1,203,669	\$1,172,539	\$1,230,077	—7,500
29	Operating expenses -----				388,652	359,665	383,855	\$57,538
30	Equipment -----				33,991	24,632	26,921	24,190
31	TOTALS, SUPPORT -----				\$1,626,312	\$1,556,836	\$1,640,853	2,289
32	REIMBURSEMENTS							
33	Services to employees -----				—52,869	—50,500	—50,140	\$84,017
34	Laundry service to other agencies -----				—750	—7,620	—7,620	
35	Surplus products sales -----				—15,991	—23,000	—29,000	360
36	Net decrease in stores inventories -----				—10,829	—	—	—
37	NET TOTALS, SUPPORT -----				\$1,545,873	\$1,475,716	\$1,554,093	—6,000
38								
39	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
40	GENERAL FUND							
41	Miscellaneous -----				\$3,182	\$875	\$875	
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Department of the Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS

school for younger girls, located near Santa Rosa.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation.....	\$531,972	\$618,241	\$679,906	
8	Transferred to other institutions.....	—56,224	—	—	
9	Allocations from Salary Increase Fund.....	23,819	—	—	
10	Transferred to Emergency Fund.....	—5,019	—	—	
11					
12	Total Available	\$494,548	\$618,241	\$679,906	
13	Unexpended balance, estimated savings.....	—33,825 ^a	—89,099 ^b	—	
14					
15	TOTALS, SUPPORT	\$440,723	\$529,142	\$679,906	\$150,764
16					(28.5%)
17	Contributions to State Employees' Retirement Fund.....	23,747	27,930	34,000	6,070
18					
19	TOTAL EXPENDITURES FOR SUPPORT.....	\$464,470	\$557,072	\$713,906	\$156,834
20					(28.2%)
21					
22					
23					
24					

25	GENERAL ANALYSIS				
26	Number of positions.....	79.7	95.2	117.2	22
27	POPULATION AND UNIT COSTS				
28	Population:				
29	Average pupil population.....	107	135	205	70
30					(51.9%)
31	End of year pupil population.....	138	135	240	105
32					(77.8%)
33	Average cost per pupil.....	\$4,279	\$4,126	\$3,482	—\$644
34					(—15.6%)
35					

The decrease in per capita cost is due to increased population. All permanent capacity facilities will be completed in May, 1955.

SALARIES AND WAGES: The increase of \$90,440 is due to full-year cost of positions established in May, 1955, decreased salary savings, merit salary adjustments, and the following:

Proposed New Positions:

1 Intermediate typist-clerk	\$2,844
This position, together with the position now authorized, will provide two positions for switchboard-infor-	
mation desk coverage on approximately a 10-hour per day basis.	
(0.1) Temporary help (psychiatric service).....	1,000
To provide emergency psychiatric treatment for the more emotionally disturbed girls.	
3 Youth Authority teacher (one effective December 1, 1955, and two January 1, 1956).....	6,820
1 Recreation and physical education teacher (effective January 1, 1956).....	2,148
1 Music teacher (effective October 1, 1955).....	3,276
The teaching positions are proposed on the basis of a pupil-teacher ratio of 15 to 1, a ward-recreation and	
physical education teacher ratio of 150 to 1, and a ward-music teacher of 300 to 1.	
Positions to Be Abolished:	
0.5 Graduate nurse (half time).....	—1,905

OPERATING EXPENSES: The increase of \$54,995 is primarily due to increased population.

EQUIPMENT: The total of \$7,569 is an increase of \$5,329 over the 1954-55 Fiscal Year. Major items include four television sets, \$800, and a paint spray booth, \$2,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Superintendent	1	1	1	\$821-1,000	\$10,303	\$10,817	
Assistant superintendent	1	1	1	613-745	7,697	8,080	
Intermediate stenographer-clerk	2	2	2	243-295	6,601	6,926	
General Office:							
Intermediate typist-clerk	1	1	1	231-295	3,012	3,164	
Business and Accounting Office:							
Business manager, grade I.....	1	1	1	481-584	7,008	7,008	
Accounting officer I.....	—	1	1	358-436	4,296	4,512	
Storekeeper, grade I.....	1	1	1	295-358	4,177	4,296	
Senior account clerk.....	—	1	1	281-341	3,456	3,630	

^a Composed of savings in salaries and wages, \$2,397; operating expenses, \$45,417; equipment, \$3,947; and excess reimbursements, \$2,064.

^b Composed of savings in salaries and wages, \$47,194; and operating expenses, \$41,905.

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business and Accounting Office—Continued				SALARY RANGE		
6	Senior typist-clerk (personnel)----	—	1	1	\$281-341	\$3,456	\$3,630
7	Bookkeeping machine operator II----	—	1	1	268-325	3,294	3,456
8	Intermediate account clerk-----	0.2	1	1	231-281	3,012	3,164
9	Intermediate stenographer-clerk----	1	1	1	243-295	3,151	3,307
10	Terminal pay-----	—	(0.1)	(0.1)	—	250	250
11							
12	Totals, Positions Now Authorized--	8.2	13	13	\$40,321	\$59,713	\$62,240
13	Proposed New Positions:						
14	General Office:						
15	Intermediate typist-clerk-----	—	—	1	231-281	—	2,844
16	Estimated salary savings-----	—	—2	—0.3	—	—7,600	—2,000
17							
18	Totals, Salaries and Wages-----	8.2	11	13.7	\$40,321	\$52,113	\$63,084
19							
20	OPERATING EXPENSES						
21	Office-----				\$1,120	\$1,500	\$1,715
22	Printing-----				225	290	390
23	Telephone and Telegraph:						
24	Exchange charges-----				3,228	3,380	3,840
25	Long distance toll charges-----				817	915	1,105
26	Teletype and telegraph-----				60	70	90
27	Postage-----				650	710	910
28	Moving expense-----				—	300	600
29	Freight, cartage, and express-----				286	305	415
30	Traveling—in-state-----				496	705	835
31	Cash discounts-----				—173	—200	—300
32							
33	Totals, Operating Expenses-----				\$6,709	\$7,975	\$9,600
34							
35	EQUIPMENT						
36	Office—additional-----				\$17	\$210	\$50
37	Office—replacement-----				—	—	50
38	Miscellaneous—additional-----				—	25	50
39	Miscellaneous—replacement-----				—	50	100
40							
41	Totals, Equipment-----				\$17	\$285	\$250
42							
43	Totals, Administration-----				\$47,047	\$60,373	\$72,934
44							
45	SUPPORT AND SUBSISTENCE						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Supervising cook I-----	0.9	2	2	\$310-376	\$7,710	\$8,088
49	Cook-----	1.8	3	3	281-341	11,254	11,812
50	Food service assistant-----	0.7	1	1	210-255	2,784	2,928
51	Housekeeper-----	1	2	2	231-281	6,216	6,360
52	Butcher-meat cutter I (part time)---	0.1	0.2	0.2	281-341	517	517
53	Temporary help-----	(0.1)	—	—	(419)	—	—
54	Terminal pay-----	(0.1)	—	—	(264)	—	—
55							
56	Totals, Positions Now Authorized .	4.5	8.2	8.2	\$21,268	\$28,481	\$29,705
57	Estimated salary savings-----	—	—0.1	—0.1	—	—1,200	—1,500
58							
59	Totals, Salaries and Wages-----	4.5	8.1	8.1	\$21,268	\$27,281	\$28,205
60							
61	OPERATING EXPENSES						
62	Feeding (gross)-----				\$27,246	\$39,250	\$59,930
63	Local production consumed-----				—3,831	—	—
64							
65	Net feeding-----				\$23,415	\$39,250	\$59,930
66	Clothing-----				6,122	10,275	12,555
67	Clothing—increased complement-----				—	—	7,130
68	Clothing—parole-----				2,674	3,130	3,540
69	Housekeeping-----				2,528	3,330	5,575
70	Laundry-----				2,242	2,825	4,305
71							
72	Totals, Operating Expenses-----				\$36,981	\$58,810	\$93,035
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Department of the Youth Authority
LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	EQUIPMENT						
3	Feeding—additional				—	—	\$50
4	Feeding—replacement				—	\$100	50
5	Housekeeping—additional				\$236	—	—
6	Housekeeping—replacement				1,311	436	480
7	Laundry—replacement				—	—	453
8	Miscellaneous—additional				—	75	100
9	Miscellaneous—replacement				—	50	200
10	Totals, Equipment				\$1,547	\$661	\$1,333
11	Totals, Support and Subsistence				\$59,796	\$86,752	\$122,573
12	REIMBURSEMENTS						
13	Services to Employees:						
14	Meals				—2,331	—2,350	—2,350
15	Rental of living quarters				—1,946	—1,950	—1,950
16	Net Totals, Support and Subsistence				\$55,519	\$82,452	\$118,273
17	CARE AND WELFARE						
18	SALARIES AND WAGES						
19	Custodial and Personal Care:				SALARY RANGE		
20	Head group supervisor	0.2	1	1	\$436-530	\$5,232	\$5,496
21	Assistant head group supervisor	4.7	5	5	376-458	24,615	25,582
22	Senior group supervisor	2.3	7	7	341-415	27,366	31,503
23	Group supervisor	31.8	43	43	310-376	155,717	175,971
24	Watchman	4.8	5	5	243-295	15,752	16,482
25	Overtime (escapes and emergencies)	(0.3)	(0.3)	(0.3)	(1,023)	1,000	1,000
26	Temporary help (in-service training)	(0.5)	(1)	(1)	(1,976)	3,750	3,100
27	Medical and Dental:						
28	Physician and surgeon II (intermit-						
29	tent)	0.3	0.5	0.5	710-1,000	4,470	4,470
30	Senior dentist (half time)	0.5	0.5	0.5	676-821	4,347	4,562
31	Supervising nurse I	1	1	1	325-395	3,996	4,194
32	Graduate nurse	3.9	5	5	295-341	19,136	19,893
33	Graduate nurse (half time)	0.5	—	—	295-341	—	—
34	Education and Religion:						
35	Youth Authority teacher	2.9	5	5	†	28,032	29,133
36	Teacher	0.2	—	—	†	—	—
37	Recreation and physical education						
38	teacher	1	1	1	†	6,060	6,060
39	Arts and crafts teacher	1	2	2	†	7,542	9,792
40	Home economics teacher	0.9	3	3	†	10,195	13,195
41	Teacher reclassification	—	(0.1)	(0.1)	—	460	920
42	Sabbatical leave	(0.1)	(0.2)	(0.2)	(691)	1,190	1,190
43	Chaplain—Catholic (half time)	0.1	0.5	0.5	436-530	2,616	2,748
44	Chaplain—Protestant (half time)	0.2	0.5	0.5	436-530	2,616	2,748
45	Classification and Counseling Unit:						
46	Senior clinical psychologist	1	1	1	481-584	6,980	7,008
47	Placement officer II	1	1	1	395-481	5,001	5,254
48	Junior—intermediate stenographer-						
49	clerk	1	1	1	243-295	2,916	3,060
50	Terminal pay	—	(0.2)	(0.2)	—	600	600
51	Totals, Positions Now Authorized	59.3	83	83	\$261,613	\$339,589	\$373,961
52	Proposed New Positions:						
53	Medical and Dental:						
54	Temporary help (psychiatric serv-						
55	ice)	—	—	(0.1)	—	—	1,000
56	Education and Religion:						
57	Youth Authority teacher (one ef-						
58	fective December 1, 1955,	—	—	3	†	—	6,820
59	and two January 1, 1956)	—	—	1	†	—	2,148
60	Recreation and physical educa-						
61	tion teacher (effective Janu-	—	—	1	†	—	3,276
62	ary 1, 1956)	—	—	1	†	—	—11,000
63	Music teacher (effective October	—	—	1	†	—	—
64	1, 1955)	—	—	1	†	—	—
65	Estimated salary savings	—	—15.8	—1.5	—	—42,000	—
66	Totals, Salaries and Wages	59.3	67.2	86.5	\$261,613	\$297,589	\$376,205

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Custodial and personal care.....				\$1,586	\$2,190	\$3,325
6	Medical care and hospitalization.....				4,055	9,500	12,800
7	Education.....				2,033	2,460	3,705
8	Domestic science.....				—	800	1,400
9	Recreation.....				1,299	1,530	5,540
10	Religion.....				70	150	150
11							
12	Totals, Operating Expenses.....				\$9,043	\$16,630	\$26,920
13							
14	EQUIPMENT						
15	Custodial—replacement.....				—	\$38	—
16	Medical care—additional.....				—	—	\$190
17	Education—additional.....				\$245	—	—
18	Education—replacement.....				128	270	375
19	Recreation—additional.....				—	—	825
20	Recreation—replacement.....				184	—	250
21	Religion—additional.....				14	—	141
22	Religion—replacement.....				30	60	—
23	Miscellaneous—additional.....				—	25	100
24	Miscellaneous—replacement.....				—	50	200
25							
26	Totals, Equipment.....				\$601	\$443	\$2,081
27							
28	Totals, Care and Welfare.....				\$271,257	\$314,662	\$405,206
29							
30							
31	MAINTENANCE AND OPERATION OF PLANT						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Chief of institution maintenance I.....	—	1	1	\$436-530	\$5,232	\$5,496
35	Carpenter.....	1	1	1	341-415	4,980	4,980
36	Painter.....	1	1	1	341-415	4,607	4,840
37	Building maintenance man.....	3	3	3	281-341	11,562	11,927
38	Groundsman and flower gardener.....	1	1	1	243-295	3,540	3,540
39	Institution fire fighter (7 intermittent).....	(0.7)	(0.7)	(0.7)	281-341	2,856	2,856
40	Plumber.....	0.5	1	1	341-415	4,314	4,531
41	Laborer.....	—	1	1	243-295	2,988	3,138
42	Temporary help (fire trail).....	—	(0.3)	—	—	1,000	—
43							
44	Totals, Positions Now Authorized.....	6.5	9	9	\$28,922	\$41,079	\$41,308
45	Estimated salary savings.....	—	—0.1	—0.1	—	—1,200	—1,500
46							
47	Totals, Salaries and Wages.....	6.5	8.9	8.9	\$28,922	\$39,879	\$39,808
48							
49	OPERATING EXPENSES						
50	Maintenance of structures.....				\$7,122	\$6,920	\$10,170
51	Maintenance of grounds.....				619	850	900
52	Light, heat, and power.....				18,556	20,945	26,975
53	Fire protection.....				16	150	150
54	Automobile.....				1,373	2,060	1,585
55							
56	Totals, Operating Expenses.....				\$27,686	\$30,925	\$39,780
57							
58	EQUIPMENT						
59	Structures—additional.....				—	—	\$3,050
60	Structures—replacement.....				\$274	—	—
61	Grounds—additional.....				—	\$474	—
62	Grounds—replacement.....				—	—	95
63	Fire protection—replacement.....				187	302	460
64	Automobile—additional.....				1,905	—	—
65	Miscellaneous—additional.....				—	25	100
66	Miscellaneous—replacement.....				—	50	200
67							
68	Totals, Equipment.....				\$2,366	\$851	\$3,905
69							
70	Totals, Maintenance and Operation of Plant.....				\$58,974	\$71,655	\$83,493
71							
72							
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Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	FARMING AND PROCESSING							
2								
3								
4	SALARIES AND WAGES							
5	Farm hand -----	1.2	-	-	SALARY RANGE \$220-268	-	-	
6								
7	Totals, Salaries and Wages -----	1.2	-	-	\$3,240	-	-	
8								
9	OPERATING EXPENSES							
10	Farm—general -----				\$136	-	-	
11	Hog ranch -----				282	-	-	
12	Poultry ranch -----				1,489	-	-	
13	Orchard -----				1,146	-	-	
14	Stable and tractor -----				31	-	-	
15								
16	Totals, Operating Expenses -----				\$3,084	-	-	
17								
18	Totals, Farming and Processing -----				\$6,324	-	-	
19								
20	REIMBURSEMENTS							
21	Surplus products sales -----				-5,012	-	-	
22								
23	Net Totals, Farming and Processing -----				\$1,312	-	-	
24								
25								
26								
27	RECAPITULATION BY OBJECT							
28								CHANGE FROM
29	Salaries and Wages:							1954-55
30	Positions now authorized -----	79.7	113.2	113.2	\$355,364	\$468,862	\$507,214	\$38,352
31	Proposed new positions -----	-	-	6.0	-	-	16,088	16,088
32	Estimated salary savings -----	-	-18	-2	-	-52,000	-16,000	36,000
33								
34	Totals, Salaries and Wages -----	79.7	95.2	117.2	\$355,364	\$416,862	\$507,302	\$90,440
35	Operating expenses -----				83,503	114,340	169,335	54,995
36	Equipment -----				4,531	2,240	7,569	5,329
37								
38	TOTALS, SUPPORT -----				\$443,398	\$533,442	\$684,206	\$150,764
39								
40	REIMBURSEMENTS							
41	Services to employees -----				-4,277	-4,300	-4,300	-
42	Surplus products sales -----				-5,012	-	-	-
43	Net increase in stores inventory -----				6,614	-	-	-
44								
45	NET TOTALS, SUPPORT -----				\$440,723	\$529,142	\$679,906	\$150,764
46								
47								
48	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
49								
50								
51								
52	GENERAL FUND							
53								
54	Lease of farm lands -----				\$1,026	\$1,026	\$1,026	
55	Miscellaneous -----				132	130	130	
56								
57	Totals -----				\$1,158	\$1,156	\$1,156	
58								
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Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS

A correctional school for girls in the 15 to 21 age group.

Located near Ventura

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$565,612	\$633,587	\$687,698	
8	Transferred from other institutions	24,916	7,067	-	
9	Transferred to Emergency Fund	-790	-	-	
10	Allocations from Salary Increase Fund	26,836	-	-	
11					
12	Total Available	\$616,574	\$640,654	\$687,698	
13	Unexpended Balance, Estimated Savings	-7,945 a	-1,184 b	-	
14					
15	TOTALS, SUPPORT	\$608,629	\$639,470	\$687,698	\$48,228
16	Contributions to State Employees' Retirement Fund	35,634	38,100	39,600	1,500
17					
18	TOTAL EXPENDITURES FOR SUPPORT	\$644,263	\$677,570	\$727,298	\$49,728 (7.3%)

GENERAL ANALYSIS

24	Number of positions	102.9	107.5	110.7	3.2
25					
26	POPULATION AND UNIT COSTS				
27	Average pupil population	172	175	175	-
28	Cost per pupil	\$3,746	\$3,872	\$4,156	\$284 (7.3%)

The increase in per capita cost is primarily due to proposed new positions and increased equipment.

SALARIES AND WAGES: The increase of \$20,460 is due to merit salary adjustments partially offset by increased salary savings and the following proposed new positions:

Proposed New Positions:

37	0.2 Psychiatrist (part time)				\$1,728
38	To provide one day per week psychiatric service for the emotionally disturbed girls.				
39	1 Vocational counselor				4,980
40	1 Intermediate stenographer-clerk				2,988
41	To provide vocational testing, guidance, and counseling. The development of suitable vocational goals will not only aid while on parole but will stimulate the girls toward greater educational achievement while at the institution. A vocational counselor has been provided since early 1954 by private funds. The success of activities in this field will be evaluated at the end of two years. The clerical position is to provide necessary clerical assistance to the vocational counselor and to help alleviate the general clerical shortage at this institution as time permits.				
47	1 Automotive equipment operator				3,456
48	This position will handle most of the institution's truck driving, thus relieving the small maintenance staff of this function, to allow them more time for maintenance work. The equivalent of more than one position has been diverted from maintenance work for this in the past.				

OPERATING EXPENSES: The increase of \$3,314 is due to two special repairs projects, \$3,600; a reduction in feeding, \$1,876; and other minor adjustments.

EQUIPMENT: The increase of \$24,454 is primarily due to the replacement of equipment which has been deferred for several years already, pending occupancy of the new institution. Major items include replacement of feeding equipment, \$1,550; housekeeping equipment, \$7,444; laundry, \$3,047; and additional rugs and lamps, \$1,320; seven television sets and antenna, \$2,340; and industrial sewing machines, \$6,514.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Superintendent -----	1	1	1	\$821-1,000	\$12,000	\$12,000	
Assistant superintendent -----	1	1	1	613-745	8,940	8,940	
Senior stenographer-clerk -----	1	1	1	281-341	3,980	4,092	
Intermediate stenographer-clerk ---	1	1	1	243-295	3,138	3,294	
General Office:							
Intermediate typist-clerk -----	0.3	0.4	0.4	231-281	1,107	1,107	

^a Composed of savings in salaries and wages, \$2,414; operating expenses, \$4,722; equipment, \$99; and excess reimbursements, \$710.

^b Composed of savings in operating expenses, \$1,184.

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Business and Accounting Office:						
6	Business manager I	1	1	1	SALARY RANGE		
7	Accounting officer I	1	1	1	\$481-584	\$6,285	\$6,594
8	Bookkeeping machine operator II	1	1	1	358-436	4,980	5,232
9	Accounting technician II (per-				268-325	3,900	3,900
10	sonnel)	0.9	1	1	281-341	3,932	4,092
11	Senior account clerk	-	1	1	281-341	3,456	3,630
12	Intermediate account clerk	1	1	1	231-281	3,255	3,372
13	Intermediate stenographer-clerk	1	1	1	243-295	3,456	3,540
14	Storekeeper I	1	1	1	295-358	3,932	4,126
15	Temporary help	(-)	(0.1)	(0.1)	(21)	220	220
16	Terminal pay	(0.1)	(0.1)	(0.1)	(158)	200	200
17							
18	Totals, Positions Now Authorized	11.2	12.4	12.4	\$56,639	\$62,781	\$64,339
19	Estimated salary savings	-	-	-	-	-200	-300
20							
21	Totals, Salaries and Wages	11.2	12.4	12.4	\$56,639	\$62,581	\$64,039
22							
23	OPERATING EXPENSES						
24	Office				\$1,116	\$1,315	\$1,315
25	Printing				237	245	245
26	Telephone and Telegraph:						
27	Exchange charges				3,412	3,650	3,700
28	Long distance toll charges				730	830	830
29	Teletype and telegraph				181	200	200
30	Postage				1,354	1,340	1,340
31	Freight, cartage, and express				675	690	1,290
32	Traveling				1,148	1,790	1,990
33	Cash discounts				-277	-280	-280
34							
35	Totals, Operating Expenses				\$8,576	\$9,780	\$10,630
36							
37	EQUIPMENT						
38	Executive—additional				\$55	\$401	\$527
39	Office—replacement				944	-	802
40	Office—additional				-	500	181
41	Miscellaneous—replacement				-	50	50
42	Miscellaneous—additional				-	50	50
43							
44	Totals, Equipment				\$999	\$1,001	\$1,610
45							
46	Totals, Administration				\$66,214	\$73,362	\$76,279
47							
48	SUPPORT AND SUBSISTENCE						
49							
50							
51	SALARIES AND WAGES						
52	Feeding:				SALARY RANGE		
53	Institution food administrator I	1	1	1	\$358-436	\$5,232	\$5,232
54	Group supervisor	11	11	11	310-376	48,180	49,200
55	Butcher-meat cutter I (intermit-						
56	tent)	(0.1)	(0.1)	(0.1)	281-341	350	350
57	Temporary help (in-service training)	-	(0.2)	(0.2)	(33)	800	800
58	Laundry:						
59	Group supervisor	2	2	2	310-376	8,934	9,024
60	Terminal pay	-	(0.1)	(0.1)	(9)	200	200
61							
62	Totals, Positions Now Authorized	14	14	14	\$60,333	\$63,696	\$64,806
63	Estimated salary savings	-	-0.1	-0.1	-	-400	-700
64							
65	Totals, Salaries and Wages	14	13.9	13.9	\$60,333	\$63,296	\$64,106
66							
67	OPERATING EXPENSES						
68	Feeding				\$54,456	\$59,150	\$57,274
69	Clothing				11,694	10,555	10,2

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Custodial and personal care-----				\$1,962	\$2,095	\$2,095
6	Medical care-----				11,995	9,550	8,800
7	Education-----				3,823	4,800	4,925
8	Recreation-----				2,100	2,100	2,400
9	Escapes-----				127	360	360
10							
11	Totals, Operating Expenses-----				\$20,007	\$18,905	\$18,580
12							
13	EQUIPMENT						
14	Custodial and personal care—replacement-----				\$59	—	\$100
15	Custodial and personal care—additional-----				96	\$314	—
16	Medical care—replacement-----				337	50	—
17	Medical care—additional-----				1,062	25	—
18	Education—replacement-----				920	737	1,860
19	Education—additional-----				217	435	6,672
20	Recreation—replacement-----				129	—	825
21	Recreation—additional-----				7	—	2,350
22	Classification and counseling—additional-----				—	—	510
23	Miscellaneous—replacement-----				—	100	100
24	Miscellaneous—additional-----				—	50	150
25							
26	Totals, Equipment-----				\$2,827	\$1,711	\$12,567
27							
28	Totals, Care and Welfare-----				\$352,248	\$369,713	\$394,471
29							
30							
31	MAINTENANCE AND OPERATION OF PLANT						
32							
33	SALARIES AND WAGES						
34	Maintenance of Structures:				SALARY RANGE		
35	Chief of institution maintenance I-----	0.5	1	1	\$436-530	\$5,342	\$5,611
36	Chief engineer I-----	0.1	—	—	376-458	—	—
37	Carpenter-----	1	1	1	341-415	4,980	4,980
38	Painter-----	1	1	1	341-415	4,980	4,980
39	Stationary engineer-----	1	1	1	341-415	4,980	4,980
40	Building maintenance man-----	2	2	2	281-341	7,872	8,056
41	Maintenance of Grounds:						
42	Groundsman and flower gardener-----	1	1	1	243-295	3,203	3,359
43	Fire Protection:						
44	Institution fire fighter						
45	(nine intermittent)-----	(0.9)	(0.9)	(0.9)	281-341	1,656	1,656
46	Temporary help-----	—	—	—	(—)	100	100
47	Terminal pay-----	—	—	—	(—)	100	100
48							
49	Totals, Positions Now Authorized	6.6	7	7	\$30,139	\$33,213	\$33,822
50	Proposed New Positions:						
51	Motor Vehicle Operation:						
52	Automotive equipment operator-----	—	—	1	281-341	—	3,456
53	Estimated salary savings-----	—	—0.1	—0.1	—	—100	—200
54							
55	Totals, Salaries and Wages-----	6.6	6.9	7.9	\$30,139	\$33,113	\$37,078
56							
57	OPERATING EXPENSES						
58	Maintenance of Structures:						
59	Recurring maintenance-----				\$5,025	\$5,025	\$5,025
60	Special Repairs and Maintenance:						
61	Install laundry lint collector-----				—	—	1,800
62	Overhaul washer and dryer-----				—	—	1,800
63	Maintenance of grounds-----				303	340	540
64	Light, heat, and power-----				12,257	12,600	13,000
65	Fire protection-----				466	466	466
66	Water and sewage-----				2,512	2,515	2,515
67	Motor vehicle—operation-----				1,994	2,115	2,220
68							
69	Totals, Operating Expenses-----				\$22,557	\$23,061	\$27,366
70							
71							
72							
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Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT							
5	Maintenance of structures—replacement				\$394	—	\$767	
6	Maintenance of structures—additional				—	\$275	265	
7	Maintenance of grounds—replacement				98	75	116	
8	Maintenance of grounds—additional				100	—	775	
9	Motor vehicles—replacement				1,360	1,250	—	
10	Motor vehicles—additional				3,245	—	50	
11	Fire protection—replacement				—	—	525	
12	Fire protection—additional				165	—	—	
13	Miscellaneous—replacement				—	200	200	
14	Miscellaneous—additional				—	100	100	
15								
16	Totals, Equipment				\$5,362	\$1,900	\$2,798	
17								
18	Totals, Maintenance and Operation of Plant				\$58,058	\$58,074	\$67,242	
19								
20								
21								
22	RECAPITULATION BY OBJECT							
23								CHANGE FROM
24	Salaries and Wages:							1954-55
25	Positions now authorized	102.9	108	108	\$476,525	\$510,787	\$519,735	\$8,948
26	Proposed new positions	—	—	3.2	—	—	13,212	13,212
27	Estimated salary savings	—	—0.5	—0.5	—	—2,700	—4,400	—1,700
28								
29	Totals, Salaries and Wages	102.9	107.5	110.7	\$476,525	\$508,087	\$528,547	\$20,460
30	Operating expenses				132,589	136,181	139,495	3,314
31	Equipment				11,212	6,612	31,066	24,454
32								
33	TOTALS, SUPPORT				\$620,326	\$650,880	\$699,108	\$48,228
34								
35	REIMBURSEMENTS							
36	Services to employees				—11,655	—11,410	—11,410	—
37	Net decrease in stores inventory				—42	—	—	—
38								
39	NET TOTALS, SUPPORT				\$608,629	\$639,470	\$687,698	\$48,228
40								
41								
42	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
43					1953-54	1954-55	1955-56	
44								
45								
46	GENERAL FUND							
47								
48	Lease of farm lands				\$500	\$750	\$750	
49	Miscellaneous				234	240	240	
50								
51	Totals				\$734	\$990	\$990	
52								
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54								
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DEPARTMENT OF EDUCATION

General Activities

Performs administrative, supervisory and advisory functions for the Public School System under the general direction of the Board of Education. Also responsible for the administration of 10 state colleges, California Maritime Academy, five special schools for physically handicapped children, three workshops for the blind, the Vocational Rehabilitation Program, and the state-federal program of vocational education. These activities are carried on through the Divisions of Departmental Administration, School Administration, Instruction, State Colleges and Teacher Education, Special Schools and Services and Libraries.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3					
4	SUMMARY				
5	General Fund				
6	SUPPORT				
7	Departmental Administration:				
8	Administrative Unit -----	\$470,687	\$447,360	\$409,687	—\$37,673
9	Education Research -----	101,064	103,080	103,459	379
10	Totals, Division of Departmental Administration -----	\$571,751	\$550,440	\$513,146	—\$37,294
11	School Administration:				
12	Administrative Unit -----	\$66,149	\$65,032	\$82,676	\$17,644
13	Administrative Services Bureau -----	77,921	193,810	86,723	—16,896
14	School Apportionments and Reports -----	111,924	115,270	116,068	798
15	School Lunch Program -----	109,308	110,123	111,325	1,202
16	Textbooks and Publications -----	82,885	100,635	106,796	6,161
17	Readjustment Education -----	20,918	24,913	26,068	1,155
18	School Planning -----	118,275	102,598	83,174	—19,424
19	School District Organization -----	44,292	45,189	46,666	1,477
20	Totals, Division of School Administration -----	\$631,672	\$667,379	\$659,496	—\$7,883
21	Instruction:				
22	Administrative Unit -----	\$99,009	\$96,807	\$166,904	\$70,097
23	Audio-visual Education -----	58,812	59,636	59,659	23
24	Special Education -----	92,396	102,712	115,903	13,191
25	Physical and Health Education -----	48,939	51,439	52,677	1,238
26	Guidance -----	35,043	37,146	37,389	243
27	Adult Education -----	48,078	49,779	50,862	1,083
28	Elementary Education -----	75,837	75,277	77,521	2,244
29	Secondary Education -----	76,163	75,883	76,974	1,091
30	Vocational Education -----	24,805	25,540	26,589	1,049
31	Totals, Division of Instruction -----	\$559,082	\$574,219	\$664,478	\$90,259
32	State Colleges and Teacher Education:				
33	Administrative Unit -----	\$110,291	\$135,760	\$150,211	\$14,451
34	Credentials -----	235,514	307,546	356,522	48,976
35	Totals, Division of State Colleges and Teacher Education --	\$345,805	\$443,306	\$506,733	\$63,427
36	Special Schools and Services:				
37	Administrative Unit -----	\$54,649	\$55,650	\$56,031	\$381
38	Field Rehabilitation Services for the Blind -----	111,527	134,553	138,920	4,367
39	Totals, Division of Special Schools and Services -----	\$166,176	\$190,203	\$194,951	\$4,748
40	TOTALS, SUPPORT -----	\$2,274,486	\$2,425,547	\$2,538,804	\$113,257
41	Contributions to State Employees' Retirement Fund -----	121,727	128,500	134,200	5,700
42	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,396,213	\$2,554,047	\$2,673,004	\$118,957
43					(4.7%)
44	OTHER CURRENT EXPENSES				
45	Supervision of Child Care Centers -----	\$18,904	—	—	—
46	Survey of Higher Education -----	6,505	\$42,315	—	—\$42,315
47	Fingerprinting of Credential Applicants -----	42,709	—	—	—
48	Totals, Other Current Expenses -----	\$68,118	\$42,315	—	—\$42,315
49	TOTAL EXPENDITURES -----	\$2,464,331	\$2,596,362	\$2,673,004	\$76,642
50					(3%)
51	Federal Aid Funds ^a				
52	OTHER CURRENT EXPENSES				
53	School Facilities Survey -----	\$7,554	\$902	—	—\$902
54	Contributions to Employees' Retirement Fund -----	401	23	—	—23
55	TOTAL EXPENDITURES -----	\$7,955	\$925	—	—\$925
56	TOTAL EXPENDITURES, ALL FUNDS -----	\$2,472,286	\$2,597,287	\$2,673,004	\$75,717
57					(2.9%)

^a Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation.....	\$2,225,369	\$2,417,194	\$2,538,804	
7	Allocations from Emergency Fund.....	24,144	—	—	
8	Allocations from Salary Increase Fund.....	79,038	29,160	—	
9					
10	Total Available.....	\$2,328,551	\$2,446,354	\$2,538,804	
11	Unexpended balance, estimated savings.....	—54,065 ^b	—20,807 ^c	—	
12					
13	TOTALS, SUPPORT	\$2,274,486	\$2,425,547	\$2,538,804	
14	Contributions to State Employees' Retirement Fund.....	121,727	128,500	134,200	
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$2,396,213	\$2,554,047	\$2,673,004	
17					
18	OTHER CURRENT EXPENSES				
19	Supervision of Child Care Program:				
20	Budget Act appropriation.....	\$31,112	—	—	
21	Unexpended balance, estimated savings.....	—12,208 ^d	—	—	
22					
23	Total Expenditures, Child Care Program.....	\$18,904	—	—	
24	Survey of Higher Education:				
25	Budget Act appropriation (expenditures).....	\$11,270	\$37,550	—	
26	Prior year balances available (Budget Act of 1953).....	—	4,765	—	
27					
28	Total Available.....	\$11,270	\$42,315	—	
29	Balance available in subsequent year.....	—4,765	—	—	
30					
31	Total Expenditures.....	\$6,505	\$42,315	—	
32	Fingerprinting of Applicants for Credentials:				
33	Budget Act appropriation.....	\$65,000	—	—	
34	Unexpended balance, estimated savings.....	—22,291 ^d	—	—	
35					
36	Total Expenditures.....	\$42,709	—	—	
37					
38	TOTAL EXPENDITURES	\$2,464,331	\$2,596,362	\$2,673,004	
39					
40	Federal Aid Funds				
41					
42	OTHER CURRENT EXPENSES				
43	School Facilities Survey:				
44	Federal funds for schoolhouse surveys (expenditures).....	\$7,955	\$925	—	
45					
46	TOTAL EXPENDITURES, ALL FUNDS	\$2,472,286	\$2,597,287	\$2,673,004	
47					
48					
49					
50	GENERAL ANALYSIS				
51					
52	Number of positions.....	379.7	387.1	396	8.9
53					
54	The study of the county school service fund will be completed during 1954-55.				
55	A new program of curriculum development has been included in the Division of Instruction and a teacher recruitment program has				
56	been included in the Division of State Colleges. Expansions in services are found in the Special Education Program, and in				
57	the unit performing higher education studies. Work load increases are provided in the Credentials Unit, in School Planning				
58	and Field Rehabilitation Services for the Blind.				
59					
60	^b Composed of savings in salaries and wages, \$11,775; operating expenses, \$31,629; equipment, \$11,867; and loss in reimbursements				
61	of \$1,206.				
62	^c Composed of savings in operating expenses, \$15,198; and equipment, \$5,609.				
63	^d Nonscheduled appropriation. No reversion by categories.				
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General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF DEPARTMENTAL ADMINISTRATION						
2							
3							
4	Administrative Unit						
5							
6	Includes the office of the Superintendent of Public Instruction and his general administrative, fiscal, personnel and legal staffs.						
7							
8	Analysis						
9							
10	The positions responsible for investigation of credential applicants have been transferred to the Credentials Unit for budgetary						
11	purposes. These include one field representative, one assistant field representative, one junior counsel and two clerical positions.						
12	Additional temporary help has been budgeted to perform a physical inventory of the State Library equipment, exclusive of books.						
13	Additional mail room equipment at a cost of \$7,900 is budgeted in order to permit the transfer of bulletin mailing to the Free						
14	Textbook Warehouse in order to centralize bulletin shipping and allow conversion of stockroom area to office space.						
15							
16	SALARIES AND WAGES						
17	Executive:						
18	Director and Superintendent of				SALARY RANGE		
19	Public Instruction -----	1	1	1	\$1,250	\$15,000	\$15,000
20	Deputy Superintendent of Public						
21	Instruction and Chief of De-						
22	partmental Administration ---	1	1	1	1,000-1,100	13,200	13,200
23	Assistant to Superintendent of						
24	Public Instruction -----	1	1	1	676-821	9,735	9,852
25	Administrative assistant II -----	1	1	1	505-613	7,356	7,356
26	Secretary-stenographer -----	1	1	1	325-395	4,569	4,740
27	Senior stenographer-clerk -----	4	4	4	281-341	15,449	15,971
28	Intermediate stenographer-clerk ---	2	2	1.5	243-295	6,326	4,902
29	Intermediate information clerk ---	1	1	1	231-281	3,372	3,372
30	Temporary help -----	-	(0.3)	(0.3)	(1,218)	978	978
31	Accounting:						
32	Accounting officer IV -----	1	1	1	613-745	8,940	8,940
33	Senior accountant -----	1	1	1	505-613	7,356	7,356
34	Semisenior accountant -----	3.7	4	4	415-505	22,944	23,488
35	Accountant-auditor I -----	1.1	1	1	341-458	4,386	4,607
36	Junior accountant-auditor -----	0.1	-	-	310-341	-	-
37	Supervising clerk I -----	1	1	1	325-395	4,740	4,740
38	Accounting technician III -----	-	0.8	1	341-415	3,580	4,512
39	Accounting technician II -----	5.8	5.2	5	281-341	20,520	19,974
40	Senior account clerk -----	1	1	1	281-341	4,092	4,092
41	Intermediate account clerk -----	7.6	8.9	9	231-281	25,612	29,135
42	Assistant cashier-clerk -----	1	1	1	231-281	3,372	3,372
43	Intermediate office appliance oper-						
44	ator -----	1	1	1	231-281	3,372	3,372
45	Bookkeeping machine operator II ---	2	2	2	268-325	7,218	7,398
46	Calculating machine operator -----	1	1	1	243-295	3,346	3,512
47	Intermediate stenographer-clerk ---	1	1	1	243-295	3,177	3,333
48	Intermediate typist-clerk -----	8.5	8.1	8	231-295	25,685	26,312
49	Junior typist-clerk -----	1.5	2	2	210-255	5,204	5,460
50	Senior clerk -----	1	1	1	281-341	3,948	4,092
51	Storekeeper I -----	1	1	1	295-358	4,262	4,296
52	Stock clerk -----	1	-	-	255-310	3,456	-
53	Intermediate clerk -----	9.5	10	10	231-281	34,240	35,952
54	Junior clerk -----	3	3	3	200-243	8,260	8,452
55	Temporary help -----	(3.8)	(0.2)	(0.2)	(2,381)	550	550
56	Personnel:						
57	Personnel officer I -----	1	1	1	530-644	7,728	7,728
58	Supervising clerk I -----	1	1	1	325-395	4,569	4,740
59	Senior clerk -----	1	1	1	281-341	4,092	4,092
60	Intermediate clerk -----	0.5	1.5	1.5	231-281	5,032	5,226
61	Intermediate typist-clerk -----	4.5	4.5	4.5	231-295	14,262	14,562
62	Intermediate stenographer-clerk ---	1	1	1	243-295	3,540	3,540
63	Intermediate account clerk -----	1	1	1	231-281	3,372	3,372
64	Temporary help -----	-	-	(0.2)	-	-	693
65	Legal:						
66	Administrative adviser -----	0.8	1	1	782-950	9,540	10,016
67	Assistant administrative adviser I ---	1	1	1	556-676	7,511	7,888
68	Senior stenographer-clerk -----	1	1	1	281-341	3,795	3,980
69	Intermediate typist-clerk -----	1	1	1	231-295	3,372	3,372
70	Temporary help -----	(0.3)	(0.4)	-	(1,077)	1,000	-
71	Terminal pay -----	-	-	-	-	3,700	1,700
72	Military leave -----	-	-	-	-	300	300
73							
74	Totals, Positions Now Authorized --	79.6	83	81.5	\$330,735	\$356,058	\$359,525
75	Proposed New Positions:						
76	Temporary help-inventory -----	-	-	(1)	-	-	2,772
77	Estimated salary savings -----	-	-3	-2.5	-	-12,000	-10,750
78							
79	Totals, Salaries and Wages -----	79.6	80	79	\$330,735	\$344,058	\$351,547

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF DEPARTMENTAL						
3	ADMINISTRATION—Continued						
4							
5	Administrative Unit—Continued						
6							
7	OPERATING EXPENSES						
8	Office -----				\$27,749	\$21,700	\$22,470
9	Printing -----				11,988	12,000	12,860
10	Bulletin printing -----				16,317	17,000	23,000
11	Telephone and Telegraph:						
12	Exchange charges -----				5,578	5,500	5,500
13	Long distance toll charges -----				2,490	2,500	2,500
14	Telegraph and teletype -----				632	700	700
15	Postage -----				5,937	5,535	6,000
16	Traveling—in-state -----				12,325	14,250	14,250
17	Traveling—out-of-state -----				8,104	5,000	5,000
18	Automobile—operation -----				58,817	66,755	68,700
19	Automobile—rental -----				1,367	1,300	1,300
20	Rent—building space -----				17,326	17,070	17,070
21	National Council membership -----				1,000	1,000	1,000
22	Contributions to Teacher's Retirement Fund -----				510	510	510
23	Liability insurance -----				2,803	2,880	2,880
24	Committee on Aging -----				2,500	2,500	2,700
25							
26	Totals, Operating Expenses -----				\$175,443	\$176,200	\$186,410
27							
28	EQUIPMENT						
29	Office—replacement -----				-	\$1,011	\$2,508
30	Office—additional -----				\$841	2,817	9,490
31	Automobile—replacement -----				19,986	23,100	20,350
32	Automobile—additional -----				8,070	8,610	9,840
33	Books -----				1,045	1,500	1,500
34							
35	Totals, Equipment -----				\$29,942	\$37,038	\$43,688
36							
37	Totals, Administrative Unit -----				\$536,120	\$557,296	\$581,675
38							
39	REIMBURSEMENTS						
40	Bulletin sales -----				-8,935	-8,935	-8,935
41	Duplicating services -----				-	-	-5,100
42	Accounting Services:						
43	Vocational education -----				-5,000	-5,000	-22,897
44	Related instruction -----				-3,596	-3,900	-
45	Surplus Property Revolving Fund -----				-29,126	-36,333	-49,393
46	Vocational rehabilitation -----				-13,293	-16,950	-46,545
47	Indian education -----				-1,800	-1,800	-1,800
48	Auto rental -----				-25,416	-36,518	-37,318
49							
50	Net Totals, Administrative Unit -----				\$448,954	\$447,360	\$409,687
51							
52	Education Research						
53							
54	Provides general research information regarding curricula evaluation, testing and other educational measurements to the staff of the						
55	Department of Education and to the public schools.						
56							
57	Analysis						
58							
59	No change in program is budgeted for this unit.						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Chief of bureau -----	1	1	1	\$676-821	\$9,735	\$9,852
63	Consultant in education research -----	3	3	3	584-710	25,254	25,560
64	Senior stenographer-clerk -----	1	1	1	281-341	3,885	4,076
65	Intermediate stenographer-clerk -----	1	1	1	243-295	3,190	3,346
66	Senior account clerk -----	1	1	1	281-341	4,092	4,092
67	Intermediate account clerk -----	1	1	1	231-281	3,268	3,372
68	Intermediate typist-clerk -----	1	1	1	231-295	3,294	3,372
69	Accounting tabulating machine						
70	supervisor II -----	1	1	1	415-505	5,916	6,060
71	Tabulating machine operator -----	2	2	2	268-325	7,800	7,800
72	Key punch operator (Remington						
73	Rand) -----	5	5	5	243-295	17,506	17,672
74							
75	Totals, Positions Now Authorized --	17	17	17	\$80,913	\$83,940	\$85,202
76	Estimated salary savings -----	-	-0.3	-0.5	-	-1,540	-2,550
77							
78	Totals, Salaries and Wages -----	17	16.7	16.5	\$80,913	\$82,400	\$82,652
79							
80							
81							
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83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF DEPARTMENTAL						
3	ADMINISTRATION—Continued						
4							
5	Education Research—Continued						
6							
7	OPERATING EXPENSES						
8	Office						
9	Printing				\$1,468	\$1,500	\$1,500
10	Telephone and Telegraph:				400	450	450
11	Exchange charges				688	650	650
12	Long distance toll charges				22	55	70
13	Teletype and telegraph				18	30	30
14	Postage				310	350	350
15	Traveling—in-state				3,121	4,050	3,700
16	Automobile—mileage				438		
17	Tabulating machine rental and supplies				15,666	18,580	18,800
18							
19	Totals, Operating Expenses				\$22,131	\$25,665	\$25,550
20							
21	EQUIPMENT						
22	Office—additional				\$729	\$433	\$675
23							
24	Totals, Equipment				\$729	\$433	\$675
25							
26	Totals, Education Research				\$103,773	\$108,498	\$108,877
27							
28	REIMBURSEMENTS						
29	Tabulating machine services—surplus property				—2,709	—5,418	—5,418
30							
31	Net Totals, Education Research				\$101,064	\$103,080	\$103,459
32							
33	TOTALS, DIVISION OF DEPARTMENTAL						
34	ADMINISTRATION				\$550,018	\$550,440	\$513,146
35							
36							
37	DIVISION OF PUBLIC SCHOOL ADMINISTRATION						
38							
39	Administrative Unit						
40							
41	Includes the office of the Associate Superintendent of Public Instruction in charge of the following Public School Programs: School						
42	planning, school district organization, school lunch program, free textbooks program, surplus educational property agency,						
43	supervision of child care centers, approval of educational institutions offering veteran training and advisory service in the						
44	fields of school finance and attendance.						
45							
46	Analysis						
47							
48	The survey of the county school service fund will be completed during 1954-55. The program of the unit is budgeted at the present						
49	level of services.						
50							
51	SALARIES AND WAGES						
52	Associate Superintendent of Public						
53	Instruction and Chief, Division				SALARY RANGE		
54	of Public School Administration	1	1	1	\$1,000-1,100	\$13,200	\$13,200
55	Assistant division chief	1	1	1	782-950	11,265	11,400
56	Associate budget analyst	0.8	1	1	505-613	7,356	7,356
57	School administration technician	1	1	1	505-613	6,924	7,269
58	Senior stenographer-clerk	2	2	2	281-341	7,932	8,120
59	Intermediate stenographer-clerk	1	1	1	243-295	3,203	3,359
60	Field representative—school adminis-						
61	tration	0.8	1	—	530-644	5,517	—
62	Temporary help	—	(1.2)	—	(—)	2,949	—
63							
64	Totals, Positions Now Authorized	7.6	8	7	\$53,956	\$58,346	\$50,704
65	Estimated salary savings	—	—0.3	—0.2	—	—1,710	—1,500
66							
67	Totals, Salaries and Wages	7.6	7.7	6.8	\$53,956	\$56,636	\$49,204
68							
69	OPERATING EXPENSES						
70	Office				\$810	\$840	\$840
71	Printing				3,159	3,880	3,565
72	Bulletin printing				10,187	8,000	22,800
73	Telephone and Telegraph:						
74	Exchange charges				528	500	500
75	Long distance toll charges				412	450	450
76	Telegraph and teletype				44	100	100
77	Postage				1,626	1,700	1,700
78	Traveling—in-state				2,520	3,500	3,400
79	Survey of County School Service Funds				192	1,518	—
80							
81	Totals, Operating Expenses				\$19,478	\$20,488	\$33,355
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF PUBLIC SCHOOL						
2	ADMINISTRATION—Continued						
3							
4	Administrative Unit—Continued						
5							
6	EQUIPMENT						
7	Office—additional -----				\$211	\$412	\$117
8							
9							
10	Totals, Administrative Unit—Division of Public School						
11	Administration -----				\$73,645	\$77,536	\$82,676
12							
13	REIMBURSEMENTS						
14	Services to Department of Finance -----				—7,496	—12,504	—
15							
16	Net Totals, Administrative Unit—Division of Public School						
17	Administration -----				\$66,149	\$65,032	\$82,676
18							
19	Administrative Services Bureau						
20							
21	Provides consultative and advisory services to districts on matters of school records, accounts, attendance laws, and child care centers						
22							
23	Analysis						
24							
25	No change in program is anticipated for this bureau.						
26							
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Chief of bureau -----	1	1	1	\$676-821	\$8,663	\$9,199
30	Consultant in child welfare						
31	and attendance -----	1	1	1	584-710	8,418	8,520
32	Field representative—school						
33	administration -----	6	7	6	530-644	51,289	4,918
34	Consultant in child care centers -----	—	1	—	458-556	6,594	—
35	Auditor II -----	0.1	—	—	414-505	—	—
36	Senior stenographer-clerk -----	0.3	1	1	281-341	3,810	3,996
37	Intermediate stenographer-clerk -----	1.7	2	1	243-295	7,080	3,540
38	Temporary help -----	(0.1)	—	—	(105)	—	—
39							
40	Totals, Positions Now Authorized ..	10.1	13	10	\$63,217	\$85,854	\$72,173
41	Estimated salary savings -----	—	—0.5	—0.5	—	—2,513	—2,650
42							
43	Totals, Salaries and Wages -----	10.1	12.5	9.5	\$63,217	\$83,341	\$69,523
44							
45							
46	OPERATING EXPENSES						
47	Office -----				\$847	\$1,425	\$1,425
48	Printing -----				11,400	11,400	12,000
49	Telephone and Telegraph:						
50	Exchange charges -----				380	500	500
51	Long distance toll charges -----				367	550	550
52	Telegraph and teletype -----				23	50	50
53	Postage -----				283	500	500
54	Traveling—in-state -----				7,283	13,000	9,425
55							
56	Totals, Operating Expenses -----				\$20,583	\$27,425	\$24,450
57							
58	EQUIPMENT						
59	Office—replacement -----				—	\$93	—
60	Office—additional -----				\$16	60	\$50
61							
62	Totals, Equipment -----				\$16	\$153	\$50
63							
64	Totals, Administrative Services Bureau -----				\$83,816	\$110,919	\$94,023
65							
66	REIMBURSEMENTS						
67	Services to Indian Education -----				—5,895	—7,300	—7,300
68							
69	Net Totals, Administrative Services Bureau -----				\$77,921	\$103,619	\$86,723
70							
71	School Apportionments and Reports						
72							
73	Apportions the State School Fund, verifies reports of school districts, and compiles financial data for use of the department and the						
74	public schools.						
75							
76	Analysis						
77							
78	No change in program is planned for this bureau.						
79							
80	SALARIES AND WAGES				SALARY RANGE		
81	Chief of bureau -----	1	1	1	\$613-745	\$8,940	\$8,940
82	Assistant chief of bureau -----	1	1	1	505-613	7,356	7,356
83	Semisenior accountant -----	2.6	3	3	415-505	17,823	18,108
84	Accounting technician III -----	1	1	1	341-415	4,980	4,980
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF PUBLIC SCHOOL						
3	ADMINISTRATION—Continued						
4							
5	School Apportionments and						
6	Reports—Continued						
7							
8	SALARIES AND WAGES—Continued				SALARY RANGE		
9	Accounting technician II-----	4.8	5	5	\$281-341	\$19,632	\$20,147
10	Intermediate account clerk-----	5.5	6	6	231-281	19,673	20,076
11	Senior stenographer-clerk-----	1	1	1	281-341	3,810	3,996
12	Intermediate stenographer-clerk-----	3.7	4	4	243-295	13,298	13,694
13	Intermediate typist-clerk-----	2	2	2	231-295	5,760	6,054
14	Temporary help-----	-	-	-	(739)	1,386	1,386
15							
16	Totals, Positions Now Authorized-----	22.6	24	24	\$96,356	\$102,658	\$104,737
17	Estimated salary savings-----	-	-0.5	-0.6	-	-2,963	-3,100
18							
19	Totals, Salaries and Wages-----	22.6	23.5	23.4	\$96,356	\$99,695	\$101,637
20							
21	OPERATING EXPENSES						
22	Office-----				\$2,036	\$2,050	\$2,050
23	Printing-----				7,738	7,815	7,750
24	Telephone and Telegraph:						
25	Exchange charges-----				643	600	600
26	Long distance toll charges-----				336	340	340
27	Telegraph and teletype-----				805	900	900
28	Postage-----				1,472	1,520	1,520
29	Traveling—in-state-----				1,008	1,260	1,025
30							
31	Totals, Operating Expenses-----				\$14,038	\$14,485	\$14,185
32							
33	EQUIPMENT						
34	Office—additional-----				\$1,530	\$1,090	\$246
35							
36	Totals, School Apportionments and Reports-----				\$111,924	\$115,270	\$116,068
37							
38	School Lunch Program						
39							
40	Provides administration of the Federal School Lunch Program, advises school districts on nutritional problems and apportions federal grants for school lunches to districts.						
41							
42							
43	Analysis						
44							
45	The level of this program is expected to remain at the current level during the budget year.						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Senior surplus property officer				\$556-676	\$4,056	\$4,056
49	(part time)-----	0.5	0.5	0.5	481-584	6,672	7,008
50	Supervising school lunch nutritionist-----	1	1	1	395-481	44,840	45,693
51	School lunch nutritionist-----	8	8	8	325-395	4,740	4,740
52	Supervising clerk I-----	1	1	1	231-281	3,372	3,372
53	Intermediate clerk-----	1	1	1	281-341	3,916	4,092
54	Senior stenographer-clerk-----	1	1	1	243-295	3,359	3,526
55	Intermediate stenographer-clerk-----	1	1	1	281-341	4,092	4,092
56	Senior account clerk-----	1	1	1	231-281	6,744	6,744
57	Intermediate account clerk-----	2	2	2	281-341	3,980	4,092
58	Senior typist-clerk-----	1	1	1	231-295	6,420	6,575
59	Intermediate typist-clerk-----	3	2	2	-	693	-
60	Temporary help-----	-	(0.3)	-			
61							
62	Totals, Positions Now Authorized-----	20.5	19.5	19.5	\$90,710	\$92,884	\$93,990
63	Estimated salary savings-----	-	-0.6	-0.5	-	-2,891	-2,800
64							
65	Totals, Salaries and Wages-----	20.5	18.9	19	\$90,710	\$89,993	\$91,190
66							
67	OPERATING EXPENSES						
68	Office-----				\$1,807	\$1,880	\$1,880
69	Printing-----				691	885	890
70	Telephone and Telegraph:						
71	Exchange charges-----				446	445	445
72	Long distance toll charges-----				374	400	400
73	Telegraph and teletype-----				15	45	45
74	Postage-----				1,293	2,000	2,000
75	Traveling—in-state-----				13,430	14,400	14,400
76	Automobile—mileage-----				248	50	50
77							
78	Totals, Operating Expenses-----				\$18,304	\$20,105	\$20,110
79							
80	EQUIPMENT						
81	Office—additional-----				\$294	\$25	\$25
82							
83	Totals, School Lunch Program-----				\$109,308	\$110,123	\$111,325
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF PUBLIC SCHOOL						
2	ADMINISTRATION—Continued						
3							
4	Readjustment Education—Continued						
5							
6	OPERATING EXPENSES—Continued						
7	Postage				\$881	\$900	\$950
8	Traveling—in-state				7,591	7,900	7,900
9	Automobile—mileage				984	1,000	1,000
10	Hearing costs				—	450	450
11							
12	Totals, Operating Expenses				\$12,582	\$13,770	\$13,770
13							
14	EQUIPMENT						
15	Office—additional				\$94	\$777	\$50
16							
17	Totals, Readjustment Education				\$101,975	\$105,970	\$107,125
18							
19	REIMBURSEMENTS						
20	Services to Veterans Administration				—81,057	—81,057	—81,057
21							
22	Net Totals, Readjustment Education				\$20,918	\$24,913	\$26,068
23							
24	School Planning						
25	Assists and advises school districts in regard to acquisition of sites and construction of school buildings.						
26							
27	Analysis						
28	No change in program level is expected for this bureau. The decrease from 1953-54 expenditures is due to the transfer of three positions						
29	to the Administrative Unit, Division of State Colleges and Teacher Education.						
30	This budget embodies for the first time the concept that services provided incident to the school building aid program shall be						
31	supported from building program funds. This is effected through the inclusion of a reimbursement to this program.						
32							
33	SALARIES AND WAGES						
34	Assistant division chief	1	1	1	\$782-950	\$11,265	\$11,400
35	Senior architectural designer	1	1	1	613-745	8,940	8,940
36	Supervising field representative, school						
37	administration	1.9	2	2	584-710	16,804	17,040
38	Field representative, college facility						
39	planning	0.6	—	—	556-676	—	—
40	Field representative, school						
41	administration	7	6	6	530-644	45,810	46,368
42	Senior stenographer-clerk	1	1.9	2	281-341	6,847	7,515
43	Intermediate stenographer-clerk	7	5.1	5	243-295	17,154	17,325
44	Intermediate account clerk	0.7	1	1	231-281	2,976	3,125
45							
46	Totals, Positions Now Authorized	20.2	18	18	\$118,838	\$109,796	\$111,713
47	Proposed New Positions:						
48	Intermediate account clerk	—	—	1	231-281	—	2,772
49	Estimated salary savings	—	—0.8	—0.6	—	—3,733	—3,350
50							
51	Totals, Salaries and Wages	20.2	17.2	18.4	\$118,838	\$106,063	\$111,135
52							
53	OPERATING EXPENSES						
54	Office				\$1,464	\$1,495	\$1,500
55	Printing				53	200	75
56	Telephone and Telegraph:						
57	Exchange charges				1,854	1,800	1,800
58	Long distance toll charges				3,165	3,000	3,000
59	Telegraph and teletype				224	240	240
60	Postage				1,189	1,100	1,200
61	Traveling—in-state				9,926	8,650	9,300
62	Automobile—mileage				308	400	400
63	Plan microfilming				400	350	400
64	Blueprinting				—	125	125
65							
66	Totals, Operating Expenses				\$18,583	\$17,360	\$18,040
67							
68	EQUIPMENT						
69	Office—replacement				—	—	\$134
70	Office—additional				\$829	\$175	665
71							
72	Totals, Equipment				\$829	\$175	\$799
73							
74	Totals, School Planning				\$138,250	\$123,598	\$129,974
75							
76	REIMBURSEMENTS						
77	School building construction aid				—	—	—25,800
78	Schoolhouse planning surveys for school districts				—19,975	—21,000	—21,000
79							
80	Net Totals, School Planning				\$118,275	\$102,598	\$83,174
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF PUBLIC SCHOOL						
3	ADMINISTRATION—Continued						
4							
5	School District Organization						
6							
7	Assists local survey committees with local district reorganizations in conformity with population, transportation, economic conditions,						
8	and school building facilities.						
9							
10	Analysis						
11							
12	No change in program level is expected for this bureau.						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Chief of bureau-----	1	1	1	\$676-821	\$9,661	\$9,852
16	Field representative—school						
17	administration-----	3	3	3	530-644	22,905	23,184
18	Intermediate stenographer-clerk-----	1	1	1	243-295	3,540	3,540
19	Intermediate typist-clerk-----	1.3	1	1	231-295	3,372	3,372
20	Temporary help-----	(0.2)	—	(0.3)	(441)	—	693
21							
22	Totals, Positions Now Authorized...	6.3	6	6	\$37,327	\$39,478	\$40,641
23	Estimated salary savings-----	—	—0.1	—0.1	—	—1,149	—1,200
24							
25	Totals, Salaries and Wages-----	6.3	5.9	5.9	\$37,327	\$38,329	\$39,441
26							
27	OPERATING EXPENSES						
28	Office-----				\$456	\$500	\$500
29	Printing-----				177	200	550
30	Telephone and Telegraph:						
31	Exchange charges-----				324	325	325
32	Long distance toll charges-----				279	300	300
33	Telegraph and teletype-----				10	15	15
34	Postage-----				94	120	110
35	Traveling—in-state-----				5,405	5,400	5,400
36							
37	Totals, Operating Expenses-----				\$6,745	\$6,860	\$7,200
38							
39	EQUIPMENT						
40	Office—additional-----				\$220	—	\$25
41							
42	Totals, School District Organization-----				\$44,292	\$45,189	\$46,666
43							
44	TOTALS, DIVISION OF PUBLIC SCHOOL						
45	ADMINISTRATION-----				\$631,672	\$667,379	\$659,496
46							
47							
48	DIVISION OF INSTRUCTION						
49							
50	Administrative Unit						
51							
52	Includes the Office of the Associate Superintendent of Public Instruction responsible for state consultative and advisory services						
53	provided to the public schools in the field of instruction.						
54							
55	Analysis						
56							
57	This budget provides a consultant and clerical assistant to establish and operate the curriculum laboratory. This is a new program						
58	starting in the 1955-56 Fiscal Year. \$50,000 has been included in the item of "printing publications" for the first of a series of						
59	three teacher's guides.						
60							
61	SALARIES AND WAGES						
62	Associate Superintendent of Public						
63	Instruction and Chief, Division of				SALARY RANGE		
64	Instruction-----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
65	Chief of supplemental education						
66	services-----	0.8	1	1	782-950	9,273	9,852
67	Senior stenographer-clerk-----	2.6	3	3	281-341	11,889	12,069
68	Junior stenographer-clerk-----	0.1	—	—	220-268	—	—
69	Intermediate typist-clerk-----	6.7	7	7	231-295	21,775	22,687
70	Temporary help-----	(0.8)	(0.3)	(0.5)	(2,137)	1,000	1,386
71							
72	Totals, Positions Now Authorized...	11.2	12	12	\$52,907	\$57,137	\$59,194
73	Proposed New Positions:						
74	Consultant-----	—	—	1	584-710	—	7,008
75	Intermediate stenographer-clerk---	—	—	1	243-295	—	2,916
76	Estimated salary savings-----	—	—0.2	—0.3	—	—1,726	—2,100
77							
78	Totals, Salaries and Wages-----	11.2	11.8	13.7	\$52,907	\$55,411	\$67,018
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
DIVISION OF INSTRUCTION—Continued						
Administrative Unit—Continued						
OPERATING EXPENSES						
Office				\$3,068	\$3,020	\$3,070
Printing				78	300	275
Printing publications				32,737	30,800	86,775
Telephone and Telegraph:						
Exchange charges				395	450	550
Long distance toll charges				283	300	320
Telegraph and teletype				29	30	30
Postage				3,282	3,300	3,330
Traveling—in-state				2,861	2,800	3,000
Totals, Operating Expenses				\$42,733	\$41,000	\$97,350
EQUIPMENT						
Office—replacement				—	\$283	\$452
Office—additional				\$3,369	113	2,084
Totals, Equipment				\$3,369	\$396	\$2,536
Totals, Administrative Unit				\$99,009	\$96,807	\$166,904
Audio-Visual Education						
Assists local school administrative units in the establishment and proper utilization of audio-visual services and techniques in the field of instruction.						
Analysis						
No change in program is expected for this bureau.						
SALARIES AND WAGES						
	1	1	1	SALARY RANGE		
Chief of bureau	2	2	2	\$676-821	\$9,735	\$9,852
Consultant in audio-visual education	1	1	1	584-710	16,836	17,040
Graphic artist	1	1	1	325-395	4,664	4,740
Photographer II	1	1	1	415-505	6,060	6,060
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
Temporary help	(0.2)	(0.3)	(0.3)	(602)	948	924
Totals, Positions Now Authorized	7	7	7	\$43,814	\$45,875	\$46,248
Estimated salary savings	—	—0.2	—0.2	—	—1,347	—1,400
Totals, Salaries and Wages	7	6.8	6.8	\$43,814	\$44,528	\$44,848
OPERATING EXPENSES						
Office				\$1,842	\$2,160	\$2,160
Printing				42	100	100
Telephone and Telegraph:						
Exchange charges				569	540	540
Long distance toll charges				510	500	500
Telegraph and teletype				33	50	50
Postage				489	600	600
Traveling—in-state				3,175	3,600	3,600
Workshop supplies				2,095	2,050	2,050
Photographic film rental				96	100	100
Governor's television committee				556	—	—
Totals, Operating Expenses				\$9,407	\$9,700	\$9,700
EQUIPMENT						
Office—replacement				—	\$265	—
Office—additional				\$10	200	\$200
Operating—replacement				1,729	1,433	345
Operating—additional				3,852	3,510	4,566
Totals, Equipment				\$5,591	\$5,408	\$5,111
Totals, Audio-Visual Education				\$58,812	\$59,636	\$59,659

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

DIVISION OF INSTRUCTION—Continued

Physical and Health Education and Recreation—Continued

OPERATING EXPENSES

Office	\$715	\$1,050	\$1,050
Printing	91	110	120
Telephone and Telegraph:			
Exchange charges	436	440	440
Long distance toll charges	553	700	700
Telegraph and teletype	35	50	50
Postage	866	1,050	1,150
Traveling—in-state	5,828	6,250	6,250
Automobile—mileage	14	—	—
Totals, Operating Expenses	\$8,538	\$9,650	\$9,760

EQUIPMENT

Office—additional	\$34	\$25	\$225
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Totals, Physical and Health Education and Recreation	\$48,939	\$51,439	\$52,677
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Guidance

Provides leadership in assisting local districts in developing programs of occupational counseling and guidance.

Analysis

This bureau is budgeted at the same level as in the current year.

SALARIES AND WAGES

				SALARY RANGE		
Chief of bureau	1	1	1	\$676-821	\$9,735	\$9,852
Consultant in guidance	1.5	2	2	584-710	15,342	15,876
Intermediate stenographer-clerk	1	1	1	243-295	3,470	3,540
Intermediate typist-clerk (part time)	0.5	0.5	0.5	231-295	1,595	1,673
Temporary help	—	(0.2)	(0.1)	(—)	486	243
Totals, Positions Now Authorized	4	4.5	4.5	\$27,952	\$30,628	\$31,184
Estimated salary savings	—	—0.1	—0.1	—	—902	—950
Totals, Salaries and Wages	4	4.4	4.4	\$27,952	\$29,726	\$30,234

OPERATING EXPENSES

Office	\$865	\$908	\$908
Printing	82	350	160
Telephone and Telegraph:			
Exchange charges	276	262	262
Long distance toll charges	81	200	150
Telegraph and teletype	37	50	50
Postage	601	700	700
Traveling—in-state	4,848	4,900	4,900
Automobile—mileage	171	—	—
Totals, Operating Expenses	\$6,961	\$7,370	\$7,130

EQUIPMENT

Office—additional	\$130	\$50	\$25
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Totals, Guidance	\$35,043	\$37,146	\$37,389
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Adult Education

Responsible for approval of adult classes and development of adult, continuation, and parent education programs.

Analysis

No change in level of program is expected for this bureau.

SALARIES AND WAGES

				SALARY RANGE		
Chief of bureau	1	1	1	\$676-821	\$9,735	\$9,852
Consultant in parent education	1	1	1	584-710	7,635	8,112
Consultant in continuation education	1	1	1	584-710	8,418	8,520
Consultant in adult education	1	1	1	584-710	8,418	8,520
Senior stenographer-clerk	1	1	1	281-341	3,900	4,092
Intermediate stenographer-clerk	2	2	2	243-295	6,834	6,996
Totals, Positions Now Authorized	7	7	7	\$42,631	\$44,940	\$46,092
Estimated salary savings	—	—0.1	—0.1	—	—1,306	—1,400
Totals, Salaries and Wages	7	6.9	6.9	\$42,631	\$43,634	\$44,692

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF INSTRUCTION—Continued						
3							
4	Secondary Education						
5							
6	Provides consultant and advisory services in the field of instruction to junior high schools, high schools, and junior colleges.						
7							
8	Analysis						
9							
10	This program is budgeted at the current year's level.						
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Chief of bureau-----	1	1	1	\$745-905	\$10,731	\$10,860
14	Consultant in secondary education-----	5	5	5	584-710	40,885	41,746
15	Secretary-stenographer-----	1	1	1	325-395	4,740	4,740
16	Intermediate stenographer-clerk-----	2	2	2	243-295	6,661	6,873
17							
18	Totals, Positions Now Authorized--	9	9	9	\$60,124	\$63,017	\$64,219
19							
20	Estimated salary savings-----	-	-0.3	-0.3	-	-1,819	-1,900
21							
22	Totals, Salaries and Wages-----	9	8.7	8.7	\$60,124	\$61,198	\$62,319
23							
24	OPERATING EXPENSES						
25	Office-----				\$1,088	\$1,110	\$1,160
26	Printing-----				1,897	2,450	2,270
27	Telephone and Telegraph:						
28	Exchange charges-----				466	450	500
29	Long distance toll charges-----				886	910	940
30	Telegraph and teletype-----				116	140	160
31	Postage-----				530	600	600
32	Traveling--in-state-----				8,151	9,000	9,000
33	Automobile--mileage-----				72	-	-
34	Aircraft operation and insurance-----				2,814	-	-
35							
36	Totals, Operating Expenses-----				\$16,020	\$14,660	\$14,630
37							
38	EQUIPMENT						
39	Office--additional-----				\$19	\$25	\$25
40							
41	Totals, Secondary Education-----				\$76,163	\$75,883	\$76,974
42							
43	Vocational Education						
44							
45	Provides consultative services in those vocational fields which cannot be supported under the joint federal-state program of vocational education. All equipment, except teacher training equipment, for the Vocational Education Fund is budgeted here.						
46							
47	Analysis						
48							
49	No change in program level is projected for this unit.						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Consultant in business education-----	1	1	1	\$584-710	\$8,418	\$8,520
53	Consultant in industrial arts education-----	1	1	1	584-710	7,517	7,984
54	Intermediate stenographer-clerk-----	1.7	1	1	243-295	2,916	3,060
55	Intermediate typist-clerk-----	0.3	-	-	231-295	-	-
56							
57	Totals, Positions Now Authorized--	4	3	3	\$17,981	\$18,851	\$19,564
58	Estimated salary savings-----	-	-0.1	-0.1	-	-560	-600
59							
60	Totals, Salaries and Wages-----	4	2.9	2.9	\$17,981	\$18,291	\$18,964
61							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF INSTRUCTION—Continued						
3							
4	Vocational Education—Continued						
5							
6	EQUIPMENT						
7	Office—replacement				\$355	\$44	\$90
8	Office—additional				654	305	740
9							
10	Totals, Equipment				\$1,009	\$349	\$830
11							
12	Totals, Vocational Education				\$24,805	\$27,310	\$28,359
13							
14	REIMBURSEMENTS						
15	Service to Vocational Education Fund				—	—1,770	—1,770
16							
17	Net Totals, Vocational Education				\$24,805	\$25,540	\$26,589
18							
19	TOTALS, DIVISION OF INSTRUCTION				\$559,082	\$574,219	\$664,478
20							
21							
22	DIVISION OF STATE COLLEGES AND TEACHER						
23	EDUCATION						
24							
25	Administrative Unit						
26							
27	Includes over-all administration of the 10 state colleges and the California Maritime Academy, the issuance of credentials and						
28	general supervision of the state program of teacher education.						
29							
30	Analysis						
31							
32	A research technician is added for continuation of selected phases of the survey on higher education. A bulletin on teacher recruit-						
33	ment techniques is also included.						
34							
35	SALARIES AND WAGES						
36	Associate Superintendent of Public						
37	Instruction and Chief, Division of				SALARY RANGE		
38	Instruction	1	1	1	\$1,000-1,100	\$13,200	\$13,200
39	Assistant division chief	1	1	1	782-950	11,265	11,400
40	Specialist in higher education	1	1	1	676-821	9,735	9,852
41	Specialist in state college curricula	1	1	1	676-821	9,735	9,852
42	Construction supervisor I	1	1	1	505-613	7,356	7,356
43	Field representative—college facility						
44	planning	—	1	1	556-676	6,594	7,008
45	Field representative—school adminis-						
46	tration	—	1	1	530-644	7,577	7,728
47	Accounting officer IV	1	1	1	613-745	8,384	8,800
48	Semisrnior accountant	0.8	1	1	415-505	6,060	6,060
49	Assistant budget analyst	1	1	1	415-505	5,611	5,892
50	Accounting technician II	1	1	1	281-341	3,825	4,012
51	Senior stenographer-clerk	2	2	2	281-341	7,992	8,184
52	Intermediate stenographer-clerk	4	5	5	243-295	16,587	17,116
53	Temporary help	—	—	—	—	730	920
54							
55	Totals, Positions Now Authorized	14.8	18	18	\$91,300	\$114,651	\$117,380
56	Proposed New Positions:						
57	Assistant research technician	—	—	1	415-505	—	4,980
58	Estimated salary savings	—	—0.7	—0.8	—	—2,869	—3,650
59							
60	Totals, Salaries and Wages	14.8	17.3	18.2	\$91,300	\$111,782	\$118,710
61							
62	OPERATING EXPENSES						
63	Office				\$2,252	\$2,298	\$2,400
64	Printing				233	680	400
65	Printing—publications				527	3,500	8,625
66	Telephone and Telegraph:						
67	Exchange charges				1,188	1,450	1,450
68	Long distance toll charges				763	800	850
69	Telegraph and teletype				252	250	270
70	Postage				1,641	1,650	2,000
71	Traveling—in-state				4,391	6,000	6,350
72	Curriculum surveys				2,515	2,500	3,000
73	Liability insurance				4,750	4,750	4,750
74							
75	Totals, Operating Expenses				\$18,512	\$23,878	\$30,095
76							
77	EQUIPMENT						
78	Office—replacement				\$42	—	\$268
79	Office—additional				437	\$100	1,138
80							
81	Totals, Equipment				\$479	\$100	\$1,406
82							
83	Totals, Administrative Unit				\$110,291	\$135,760	\$150,211
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF STATE COLLEGES AND						
3	TEACHER EDUCATION—Continued						
4							
5	Credentials						
6							
7	Evaluates applications for and issues teacher credentials.						
8							
9	Analysis						
10							
11	A coordinator of teacher recruitment and clerical assistance is budgeted to coordinate the activities of the various groups active in						
12	the field of teacher recruitment. Two technicians and clerical assistants are included on a work load basis.						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Specialist in teacher education-----	1	1	1	\$676-821	\$9,273	\$9,852
16	Supervising credentials technician-----	1	1	1	530-644	7,635	7,728
17	Credentials technician-----	14.6	15	15	415-505	83,534	87,792
18	Field representative-----	1	1	1	458-556	6,672	6,672
19	Assistant field representative-----	1	1	1	395-481	5,772	5,772
20	Junior counsel-----	1	1	1	358-415	4,702	4,940
21	Supervising clerk II-----	-	0.9	1	376-458	4,565	4,980
22	Supervising clerk I-----	1	0.1	-	325-395	395	-
23	Senior clerk-----	5.2	6	6	281-341	23,931	24,255
24	Intermediate clerk-----	9.5	11.5	12	231-281	37,802	40,267
25	Intermediate typist-clerk-----	15.1	17	17	231-295	54,128	55,869
26	Intermediate stenographer-clerk-----	1.4	1	1	243-295	3,151	3,307
27	Key punch operator-----	1	1	1	243-295	3,540	3,540
28	Temporary help-----	(0.2)	(2.3)	(2.3)	(5,839)	6,480	6,595
29							
30	Totals, Positions Now Authorized-----	52.8	57.5	58	\$224,448	\$251,580	\$261,569
31	Proposed New Positions:						
32	Coordinator of teacher recruitment-----	-	-	1	556-676	-	6,672
33	Intermediate stenographer-clerk-----	-	-	1	243-295	-	2,916
34	Credentials technician-----	-	-	2	415-505	-	9,960
35	Intermediate clerk-----	-	-	1	231-281	-	2,772
36	Intermediate typist-clerk-----	-	-	1	231-295	-	2,772
37	Estimated salary savings-----	-	-1.6	-1.8	-	-6,803	-8,550
38							
39	Totals, Salaries and Wages-----	52.8	55.9	62.2	\$224,448	\$244,777	\$278,111
40							
41	OPERATING EXPENSES						
42	Office-----				\$4,996	\$5,100	\$5,240
43	Printing-----				4,181	4,500	4,300
44	Telephone and Telegraph:						
45	Exchange charges-----				1,151	1,100	1,100
46	Long distance toll charges-----				401	500	500
47	Telegraph and teletype-----				160	150	160
48	Postage-----				6,222	6,000	6,500
49	Traveling—in-state-----				1,790	1,850	3,050
50	Hearing costs-----				2,950	1,800	2,900
51	Equipment—rent-----				553	475	550
52	Services of Bureau of Criminal Investigation-----				-	40,000	50,000
53							
54	Totals, Operating Expenses-----				\$22,404	\$61,475	\$74,300
55							
56	EQUIPMENT						
57	Office—replacement-----				\$5,253	\$85	\$170
58	Office—additional-----				5,142	1,209	3,941
59							
60	Totals, Equipment-----				\$10,395	\$1,294	\$4,111
61							
62	Totals, Credentials-----				\$257,247	\$307,546	\$356,522
63							
64	TOTALS, DIVISION OF STATE COLLEGES AND						
65	TEACHER EDUCATION-----				\$367,538	\$443,306	\$506,733
66							
67							
68	DIVISION OF SPECIAL SCHOOLS AND SERVICES						
69							
70	Administrative Unit						
71							
72	Provides administrative control over the state special schools for the deaf, blind, and cerebral palsied children and blind adults;						
73	coordinates the operations of the three workshops for the adult blind; and administers the vocational rehabilitation program.						
74							
75	Analysis						
76							
77	No change in program level is budgeted for this unit.						
78							
79	SALARIES AND WAGES				SALARY RANGE		
80	Deputy Superintendent of Public In-						
81	struction and Chief, Division of				\$1,000-1,100	\$13,200	\$13,200
82	Special Schools and Services-----	1	1	1	676-821	9,852	9,852
83	Assistant division chief-----	1	1	1	415-505	5,190	5,452
84	Semisenior accountant-----	0.9	1	1	415-505	6,060	6,060
85	Assistant budget analyst-----	1	1	1			
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF SPECIAL SCHOOLS						
2	AND SERVICES—Continued						
3							
4	Administrative Unit—Continued						
5							
6	SALARIES AND WAGES—Continued				SALARY RANGE		
7	Senior stenographer-clerk	2	2	2	\$281-341	\$8,072	\$8,184
8	Accounting technician II	0.2	—	—	281-341	—	—
9	Intermediate clerk	1	1	1	231-281	2,904	3,048
10	Temporary help	—	(0.1)	—	(18)	170	170
11							
12	Totals, Positions Now Authorized...	7.1	7	7	\$44,349	\$45,448	\$45,966
13	Estimated salary savings	—	—0.3	—0.2	—	—1,470	—1,350
14							
15	Totals, Salaries and Wages	7.1	6.7	6.8	\$44,349	\$43,978	\$44,616
16							
17	OPERATING EXPENSES						
18	Office				\$786	\$800	\$800
19	Printing				2	650	400
20	Telephone and Telegraph:						
21	Exchange charges				755	850	850
22	Long distance toll charges				535	900	700
23	Telegraph and teletype				108	120	120
24	Postage				274	400	400
25	Traveling—in-state				3,452	3,500	3,500
26	Food consultant—Department of Public Health				3,100	3,100	3,100
27	Liability insurance				1,250	1,250	1,250
28							
29	Totals, Operating Expenses				\$10,262	\$11,570	\$11,120
30							
31	EQUIPMENT						
32	Office—additional				\$38	\$102	\$295
33							
34	Totals, Administrative Unit				\$54,649	\$55,650	\$56,031
35							
36							
37	Field Rehabilitation Services for the Blind						
38							
39	Acquaints newly blinded persons with the opportunities available to them, trains the blind in the making of handicraft articles and						
40	arranges the sale of such articles on a consignment basis.						
41							
42	Analysis						
43							
44	A one-half time position of intermediate stenographer-clerk is added to furnish clerical assistance to those field workers located						
45	in the Los Angeles area.						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Supervising field worker for the blind	1	1	1	\$395-481	\$5,772	\$5,772
49	Assistant supervising field worker for						
50	the blind	1	1	1	341-415	4,980	4,980
51	Field worker for the blind	18.3	23	23	310-376	100,513	103,474
52	Intermediate stenographer-clerk	1	1	1	243-295	3,164	3,320
53	Temporary help	—	(0.1)	(0.1)	—	231	231
54							
55	Totals, Positions Now Authorized...	21.3	26	26	\$91,038	\$114,660	\$117,777
56	Proposed New Positions:						
57	Intermediate stenographer-clerk						
58	(one-half time)	—	—	0.5	243-295	—	1,458
59	Estimated salary savings	—	—0.9	—0.7	—	—3,982	—3,550
60							
61	Totals, Salaries and Wages	21.3	25.1	25.8	\$91,038	\$110,678	\$115,685
62							
63	OPERATING EXPENSES						
64	Office				\$864	\$850	\$850
65	Printing				75	210	120
66	Telephone and Telegraph:						
67	Exchange charges				12	15	55
68	Long distance toll charges				68	80	100
69	Telegraph and teletype				42	50	60
70	Postage				251	300	300
71	Traveling—in-state				13,522	13,500	13,500
72	Automobile—mileage				5,563	6,650	6,650
73	Instructional supplies				—	1,500	1,500
74							
75	Totals, Operating Expenses				\$20,397	\$23,155	\$23,135
76							
77	EQUIPMENT						
78	Office—additional				\$92	\$720	\$100
79							
80	Totals, Field Rehabilitation Services for the Blind				\$111,527	\$134,553	\$138,920
81							
82	TOTALS, DIVISION OF SPECIAL SCHOOLS AND						
83	SERVICES				\$166,176	\$190,203	\$194,951
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	379.7	399.5	395.5	\$1,910,398	\$2,084,062	\$2,107,973	\$23,911
6	Proposed new positions-----	-	-	12.5	-	-	56,922	56,922
7	Estimated salary savings-----	-	-12.4	-12	-	-62,000	-65,000	-3,000
8								
9	Totals, Salaries and Wages-----	379.7	387.1	396	\$1,910,398	\$2,022,062	\$2,099,895	\$77,833
10	Operating expenses-----				509,773	592,891	689,955	97,064
11	Equipment-----				58,613	49,579	63,287	13,708
12								
13	TOTALS, SUPPORT-----				\$2,478,784	\$2,664,532	\$2,853,137	\$188,605
14								
15	REIMBURSEMENTS							
16	Bulletin sales-----				-8,935	-8,935	-8,935	-
17	Duplicating services-----				-	-	-5,100	-5,100
18	Schoolhouse planning surveys-----				-19,975	-21,000	-21,000	-
19	School building construction aid-----				-	-	-25,800	-25,800
20	Accounting services-----				-52,815	-64,483	-120,635	-56,152
21	Tabulating machine services-----				-2,709	-5,418	-5,418	-
22	Automobile rental-----				-25,416	-36,518	-37,318	-800
23	Services to Veterans Administration-----				-81,057	-81,057	-81,057	-
24	Services to Indian education-----				-5,895	-7,300	-7,300	-
25	Services to Department of Finance-----				-7,496	-12,504	-	12,504
26	Services to Vocational Education Fund-----				-	-1,770	-1,770	-
27								
28	NET TOTALS, SUPPORT-----				\$2,274,486	\$2,425,547	\$2,538,804	\$113,257

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				

SURVEY OF HIGHER EDUCATION

Provides for a study of the structure and objectives of higher education. The study is being conducted by the Department of Education and the University of California, jointly.

Analysis

The Department of Education's portion of this study will be completed by the end of the current year.

SALARIES AND WAGES

Temporary help	(2)	(6.5)	-	(\$4,494)	\$29,366	-
Totals, Salaries and Wages	-	-	-	\$4,494	\$29,366	-

OPERATING EXPENSES

Office				\$291	\$409	-
Printing				1,156	1,069	-
Telephone and Telegraph:						
Exchange charges				56	144	-
Long distance toll charges				79	371	-
Telegraph and teletype				21	99	-
Postage				243	497	-
Traveling—in-state				159	2,666	-
Traveling—out-of-state				-	500	-
Automobile—operation				6	494	-
Tabulating machine service				-	1,650	-
Reserve for contingencies				-	5,000	-
Totals, Operating Expenses				\$2,011	\$12,899	-

EQUIPMENT				-	\$50	-
Totals, Survey of Higher Education				\$6,505	\$42,315	-

FINGERPRINTING OF CREDENTIAL APPLICANTS

Provides for the fingerprinting of all applicants for credentials and life diplomas and processing of these fingerprints by the Department of Justice.

Analysis

This activity has been transferred to the departmental support budget at the same level.

SALARIES AND WAGES

Intermediate clerk	2	-	-	SALARY RANGE \$231-281	-	-
Totals, Salaries and Wages	2	-	-	\$6,246	-	-

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FINGERPRINTING OF CREDENTIAL						
3	APPLICANTS—Continued						
4							
5	OPERATING EXPENSES						
6	Office				\$2	-	-
7	Services of Bureau of Criminal Identification				36,461	-	-
8							
9	Totals, Operating Expenses				\$36,463	-	-
10							
11	Totals, Fingerprinting of Credential Applicants				\$42,709	-	-
12							
13							
14	SUPERVISION OF CHILD CARE CENTER PROGRAM						
15							
16	Includes state-level supervision and advisory services to child care centers.						
17							
18	Analysis						
19							
20	This activity has now been transferred to departmental support budget at the same level.						
21							
22							
23	SALARIES AND WAGES						
24	Field representative, school adminis-				SALARY RANGE		
25	tration	0.7	-	-	\$505-613	-	-
26	Consultant in child care	1	-	-	436-530	-	-
27	Intermediate stenographer-clerk	1	-	-	243-295	-	-
28							
29	Totals, Positions Now Authorized ..	2.7	-	-	\$14,642	-	-
30							
31	OPERATING EXPENSES						
32	Office				\$570	-	-
33	Printing				25	-	-
34	Traveling—in-state				2,264	-	-
35	Telephone and Telegraph:						
36	Exchange charges				154	-	-
37	Long distance toll charges				172	-	-
38	Telegraph and teletype				14	-	-
39	Postage				120	-	-
40	Automobile—mileage				265	-	-
41	Automobile—rental				662	-	-
42	Contributions to Teachers' Retirement Fund				12	-	-
43							
44	Totals, Operating Expenses				\$4,258	-	-
45							
46	EQUIPMENT						
47	Office—additional				\$4	-	-
48							
49	Totals, Child Care Centers				\$18,904	-	-
50							
51							
52							
53	SCHOOL FACILITIES SURVEY						
54							
55	Analysis						
56							
57	This federally financed study was concluded during the previous year, with the exception of the printing of the report, which will occur						
58	in the current year.						
59							
60	SALARIES AND WAGES						
61	Field representative—school				SALARY RANGE		
62	administration	0.2	-	-	\$505-613	-	-
63	Intermediate stenographer-clerk	0.2	-	-	243-295	-	-
64	Intermediate typist-clerk	0.2	-	-	231-281	-	-
65	Temporary help	(1.7)	(0.1)	-	(5,459)	(\$358)	-
66							
67	Totals, Salaries and Wages	0.6	-	-	\$7,428	\$358	-
68							
69	OPERATING EXPENSES						
70	Office				\$51	-	-
71	Printing				-	\$544	-
72	Telephone and Telegraph:						
73	Exchange charges				20	-	-
74	Long distance toll charges				2	-	-
75	Postage				3	-	-
76	Automobile—mileage				50	-	-
77							
78	Totals, Operating Expenses				\$126	\$544	-
79							
80	Totals, School Facilities Operations				\$7,554	\$902	-
81	Contributions to State Employees' Retirement Fund				401	23	-
82							
83	Totals, School Facilities Survey				\$7,955	\$925	-
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3	GENERAL FUND			
4	Credential fees -----	\$279,209	\$300,000	\$300,000
5	Textbook filing fees -----	648	1,000	1,000
6	Library fines and reservation fees -----	531	500	500
7	Lost and damaged books -----	8,325	5,000	5,000
8	Miscellaneous -----	2,566	1,000	1,000
9				
10	Totals -----	\$291,279	\$307,500	\$307,500
11				
12	FEDERAL AID FUNDS			
13				
14				
15	School facilities survey -----	\$7,955	\$925	-
16				
17				
18				
19				
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Department of Education

VOCATIONAL EDUCATION

The California program for vocational education is based upon a cooperative plan between the local school districts, the State Department of Education, and the U. S. Office of Education. The program is administered through the Bureaus of Agriculture Education, Business Education, Homemaking Education, and Industrial Education, under the Division of Instruction in the Department of Education. Funds are made available for the operation of the total program by the local school districts, the State of California, and the Federal Government. These funds are expended for state-level supervision and teacher training, and for reimbursement to local school districts which meet standards of the California Plan for Vocational Education, such reimbursement based upon the extent of excess costs entailed in meeting the prescribed standards.

The Smith-Hughes Act provides for agricultural education, industrial education, and homemaking education, while the George Barden Act covers agricultural education, industrial education, and business education. Each of these federal acts requires that expenditures from federal funds be matched by at least an equal amount of state and local expenditures. The George-Barden Act is somewhat broader in its provisions in that it allows reimbursement for travel and instructional equipment while the Smith-Hughes Act does not.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3					
4	Vocational Education Fund				
5					
6	EXPENDITURES				
7	Supervision and Teacher Education	\$648,135	\$674,935	\$661,660	—\$13,275
8	Agricultural On-Farm Training	4,072	—	—	—
9	Apprenticeship Instructional Materials	—1,122	500	7,338	6,838
10	Fire Training	64,713	70,708	104,623	33,915
11					
12	Total Expenditures, Vocational Education Fund ^a	\$715,798	\$746,143	\$773,621	\$27,478
13	Transfers From General Fund Appropriations	—356,402	—363,049	—371,002	—7,953
14					
15	NET EXPENDITURES FROM FEDERAL AID FUNDS ^b	\$359,396	\$383,094	\$402,619	\$19,525
16					(5.1%)
17					
18	General Fund				
19	EXPENDITURES				
20	Supervision and Teacher Training	\$288,739	\$291,841	\$259,041	—\$32,800
21	Agricultural On-Farm Training	4,072	—	—	—
22	Apprenticeship Instructional Materials	—1,122	500	7,338	6,838
23	Fire Training	64,713	70,708	104,623	33,915
24					
25	Totals, General Fund ^c	\$356,402	\$363,049	\$371,002	\$7,953
26	Contributions to State Employees' Retirement Fund	36,097	37,826	37,721	—105
27					
28	TOTAL EXPENDITURES, GENERAL FUND	\$392,499	\$400,875	\$408,723	\$7,848
29					(2%)
30					
31	TOTAL EXPENDITURES, ALL FUNDS ^a	\$751,895	\$783,969	\$811,342	\$27,373
32					
33					
34					
35	RECONCILIATION WITH APPROPRIATIONS				
36					
37	Vocational Education Fund				
38					
39	FROM GENERAL FUND				
40	Budget Act Appropriation for:				
41	Vocational education	—	—	\$725,763	
42	Supervision and teacher training	\$653,167	\$646,602	— ^d	
43	Related instruction	3,343	500	— ^d	
44	Fire training	82,169	75,025	— ^d	
45					
46	Totals, General Fund	\$738,679	\$722,127	\$725,763	
47					
48	FROM FEDERAL FUNDS				
49	Federal grants for vocational education	\$1,222,094	\$1,462,830	\$1,462,830	
50					
51	TOTALS AVAILABLE	\$1,960,773	\$2,184,957	\$2,188,593	
52	Reserved for reimbursements to school districts	—1,217,458 ^e	—1,434,497 ^e	—1,414,972 ^e	
53	Unexpended Balance, Estimated Savings:				
54	Supervision and teacher training	—9,668	—	—	
55	Related instruction	—393	—	—	
56	Fire training	—17,456	—4,317	—	
57					
58	TOTALS, ALL FUNDS	\$715,798	\$746,143	\$773,621	
59	Contributions to State Employees' Retirement Fund	36,097	37,826	37,721	
60					
61	TOTAL EXPENDITURES, ALL FUNDS	\$751,895	\$783,969	\$811,342	

^a Does not include reimbursements to school districts maintaining approved vocational instruction. See Local Assistance budget.

^b Neither federal aid revenues, nor expenditures therefrom, are included in the over-all budget totals.

^c These state appropriations, together with all federal grants, are deposited in the Vocational Education Fund, from which expenditures are made.

^d Appropriations for these programs included in single Budget Act Item for Vocational Education.

^e Distribution of these funds by program shown in Local Assistance budget.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	86.7	85	85	-
5					
6	The programs for Supervision and Teacher Training, Agriculture On-Farm Training, Fire Training, and Instructional Materials for Apprentices have been included as budgetary units within the Vocational Education program and as such have been consolidated into a single appropriation in the Budget Act.				
7					
8	Supervision and Teacher Training, Agriculture On-Farm Training, and the Fire Training programs have been budgeted at the current year's level of services.				
9					
10	The Instructional Materials for Apprentices program proposes about the same expenditure for 1955-56 as in the current year, however sales of materials will decline about 11 percent. Due to the integration of this activity into the Vocational Education budget, deficits in this program will be financed through a reduction of reimbursements to school districts.				
11					
12					
13					
14					
15					
16	SUPPORT EXPENDITURES	NO. OF POSITIONS			
17	DETAIL	53-54	54-55	55-56	
18		(Filled)	(Auth.)	(Auth.)	
19		ACTUAL	ESTIMATED	PROPOSED	
20		1953-54	1954-55	1955-56	
21					
22	SUPERVISION AND TEACHER TRAINING				
23					
24	Provides state-level supervision of vocational education programs in the public schools and provides for training of vocational education teachers. Adequate supervision of vocational courses is required in order that standards of California Plan for Vocational Education be maintained.				
25					
26					
27	Analysis				
28					
29	This program is budgeted at the same level as in 1954-55.				
30					
31	SALARIES AND WAGES				
32					
33	Administration:	SALARY RANGE			
34	Assistant division chief-----	1	1	1	\$745-905
35	Special supervisor I-----	0.2	-	-	505-613
36	Research assistant-----	1	1	1	458-556
37	Senior stenographer-clerk-----	1	1	1	281-341
38	Intermediate stenographer-clerk-----	1	1	1	243-295
39	Temporary help-----	-	-	-	(52)
40	Agriculture:				
41	Chief of bureau-----	1	1	1	644-782
42	Assistant state supervisor-----	1	1	1	556-676
43	Regional supervisor-----	8	8	8	556-676
44	Special supervisor II-----	1	1	1	556-676
45	Special supervisor I-----	1	1	1	505-613
46	Teacher trainer (part time)-----	0.5	0.5	0.5	556-676
47	Senior stenographer-clerk-----	-	1	1	281-341
48	Intermediate stenographer-clerk-----	6.1	5.5	5.5	243-295
49	Junior stenographer-clerk-----	2.1	1	1	220-268
50	Cadet teachers (part time)-----	(15.3)	(30)	(22.5)	(21,059)
51	Temporary help-----	(0.1)	(0.5)	(0.5)	(137)
52	Industrial:				
53	Chief of bureau-----	1	1	1	644-782
54	Assistant state supervisor-----	1	1	1	556-676
55	Regional supervisor-----	2.9	3	3	556-676
56	Special supervisor II-----	3	3	2	556-676
57	Special supervisor I-----	4	4	4	505-613
58	Teacher trainer-----	2	1.8	1.8	556-676
59	Assistant teacher trainer-----	3	3	3	505-613
60	Traveling instructor-----	1.5	2	-	481-584
61	Secretary-stenographer-----	0.9	1	1	325-395
62	Intermediate stenographer-clerk-----	8.1	8	7	243-295
63	Intermediate typist-clerk-----	1	1	1	231-295
64	Temporary help-----	(1.5)	(2.8)	(2.8)	(3,671)
65	Homemaking:				
66	Chief of bureau-----	1	1	1	644-782
67	Assistant state supervisor-----	1	1	1	556-676
68	Regional supervisor-----	7	7	7	556-676
69	Special supervisor II-----	1	1	1	556-676
70	Special supervisor I-----	0.8	1	1	281-341
71	Senior stenographer-clerk-----	5.1	4.5	4.5	243-295
72	Intermediate stenographer-clerk-----	1	1	1	231-295
73	Intermediate typist-clerk-----	(0.9)	(0.2)	(0.2)	(1,982)
74	Temporary help-----	-	-	-	465
75	Business:				
76	Chief of bureau-----	1.1	1	1	644-782
77	Regional supervisor-----	2.1	3	3	556-676
78	Senior stenographer-clerk-----	1	1	1	281-341
79	Intermediate stenographer-clerk-----	2	2	2	243-295
80	Temporary help-----	-	(0.2)	(0.2)	-
81	Totals, Positions Now Authorized	76.4	76.3	72.3	\$482,764
82	Estimated salary savings-----	-	-2	-2	\$521,236
83	Totals, Salaries and Wages-----	76.4	74.3	70.3	\$492,755
84					\$477,755
85					
86					

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	INSTRUCTIONAL MATERIALS FOR APPRENTICES						
3							
4	This program develops instructional materials for apprentices registered in the state apprenticeship program administered by the						
5	Division of Apprenticeship Standards in the Department of Industrial Relations. These publications are used by the indi-						
6	vidual apprentice in conjunction with the required related classroom instruction of 144 hours annually and are sold to the						
7	apprentice at a price calculated to recover direct costs.						
8							
9	Analysis						
10							
11	This program is budgeted at the current year's level of activities. In 1955-56, however, sales will decline. The deficit will be absorbed						
12	within the Vocational Education program.						
13							
14	SALARIES AND WAGES						
15	Special supervisor II	1	1	1	SALARY RANGE \$556-676	\$8,112	\$8,112
16	Editorial assistant	1.5	2	2	395-481	9,720	10,212
17	Intermediate stenographer-clerk	1.2	2	2	243-295	6,113	6,419
18							
19	Totals, Positions Now Authorized	3.7	5	5	\$18,715	\$23,945	\$24,743
20	Estimated salary savings	-	-0.2	-0.2	-	-400	-400
21							
22	Totals, Salaries and Wages	3.7	4.8	4.8	\$18,715	\$23,545	\$24,343
23							
24	OPERATING EXPENSES						
25	Office				\$759	\$830	\$1,700
26	Printing				11,424	10,490	11,530
27	Telephone and Telegraph:						
28	Exchange charges				161	165	165
29	Toll charges				68	70	70
30	Telegraph and teletype				6	10	10
31	Postage				855	875	875
32	Traveling—in-state				1,471	1,525	1,525
33	Automobile—mileage				186	210	210
34	Automobile—rental				385	385	385
35	Manuscripts				1,425	1,800	1,500
36							
37	Totals, Operating Expenses				\$16,740	\$16,360	\$17,970
38							
39	EQUIPMENT						
40	Office—additional				-	\$25	\$25
41							
42	Totals, Instructional Materials				\$35,455	\$39,930	\$42,338
43							
44	REIMBURSEMENTS						
45	Sales of instructional materials				-36,577	-39,430	-35,000
46							
47	Net Totals, Instructional Materials				-\$1,122	\$500	\$7,338
48							
49							
50	FIRE TRAINING						
51							
52	Promotes fire training through in-service training, supervised and conducted by itinerant instructors assigned to eight geographic						
53	areas in the State, and through zone schools held in the northern and southern sections of the State.						
54							
55	Analysis						
56							
57	No change in level of operations is expected for this program in 1955-56.						
58							
59	SALARIES AND WAGES						
60	Special supervisor II	-	-	1	SALARY RANGE \$556-676	-	\$8,112
61	Traveling instructor	6	6	8	481-584	\$41,656	55,266
62	Intermediate stenographer-clerk	0.6	0.5	1.5	243-295	1,770	5,310
63	Temporary help	(0.5)	(1)	(1)	(2,405)	3,183	3,983
64							
65	Totals, Positions Now Authorized	6.6	6.5	10.5	\$43,939	\$46,609	\$72,671
66	Estimated salary savings	-	-0.6	-0.6	-	-1,500	-1,500
67							
68	Totals, Salaries and Wages	6.6	5.9	9.9	\$43,939	\$45,109	\$71,171
69							
70	OPERATING EXPENSES						
71	Office				\$800	\$900	\$1,800
72	Printing				235	360	317
73	Telephone and Telegraph:						
74	Exchange charges				349	350	425
75	Toll charges				170	170	225
76	Teletype and telegraph				1	10	20
77	Postage				368	375	425
78	Traveling—in-state				11,783	13,175	17,375
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Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	FIRE TRAINING—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Traveling—out-of-state				—	—	\$450	
6	Automobile—mileage				\$3,740	\$3,300	4,320	
7	Automobile—rental				2,460	2,475	4,065	
8	Photographic supplies				173	500	375	
9	Service of other agencies				127	3,550	3,550	
10								
11	Totals, Operating Expenses				\$20,206	\$25,165	\$33,347	
12								
13	EQUIPMENT							
14	Office—additional				\$159	\$100	\$105	
15	Audio-visual—replacement				—	281	—	
16	Audio-visual—additional				409	53	—	
17								
18	Totals, Equipment				\$568	\$434	\$105	
19								
20	Totals, Fire Training				\$64,713	\$70,708	\$104,623^f	
21								
22								
23								
24								
25	RECAPITULATION BY OBJECT							
26	Salaries and Wages:							CHANGE FROM
27	Positions now authorized	86.7	87.8	87.8	\$548,053	\$591,790	\$590,169	1954-55
28	Estimated salary savings	—	—2.8	—2.8	—	—16,900	—16,900	—\$1,621
29								—
30	Totals, Salaries and Wages	86.7	85	85	\$548,053	\$574,890	\$573,269	—\$1,621
31	Operating expenses				236,360	271,480	297,597	26,117
32	Equipment				4,871	4,734	3,904	—830
33								
34	TOTAL EXPENDITURES FOR VOCATIONAL EDUCATION				\$789,284	\$851,104	\$874,770	\$23,666
35								
36	REIMBURSEMENTS							
37	Services to Agricultural on-farm training by Bureau of							
38	Agricultural Education				—16,670	—29,468	—29,636	—168
39	Services to Business Education-General Fund				—	—1,770	—1,770	—
40	Payments from Veterans Administration for On-farm Training							
41	Program				—20,239	—34,293	—34,743	—450
42	Sales of instructional materials				—36,577	—39,430	—35,000	4,430
43								
44	NET TOTAL EXPENDITURES FOR VOCATIONAL							
45	EDUCATION				\$715,798	\$746,143	\$773,621	\$27,478

^f Increase due to transfer of four positions from Supervision and Teacher Training.

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	VOCATIONAL EDUCATION FUND			
3				
4	Accumulated surplus, July 1		-	-
5	Prior year adjustments	\$97,331	-	-
6				
7	Accumulated Surplus, Adjusted	\$97,331	-	-
8				
9	Revenue:			
10	Transfers From General Fund:			
11	Budget Act appropriations	\$738,679	\$722,127	\$725,763
12	Grants From Federal Funds:			
13	Smith-Hughes Act	451,644	451,644	451,644
14	George-Barden Act	770,450	1,011,186	1,011,186
15				
16		\$1,222,094	\$1,462,830	\$1,462,830
17				
18	Total Resources	\$2,058,104	\$2,184,957	\$2,188,593
19	Transfers to General Fund	-124,848	-4,317	-
20				
21	Net Total Resources	\$1,933,256	\$2,180,640	\$2,188,593
22				
23	Expenditures:			
24	From State Funds:			
25	Supervision and teacher training	\$288,739	\$291,841	\$259,041
26	Reimbursements to school districts	354,760	354,761	354,761
27	Apprenticeship training program	2,950	500	7,338
28	Fire training program	64,713	70,708	104,623
29				
30	Totals	\$711,162	\$717,810	\$725,763
31	From Federal Funds:			
32	Supervision and teacher training	\$359,396	\$383,094	\$402,619
33	Reimbursements to school districts	862,698	1,079,736	1,060,211
34				
35	Totals	\$1,222,094	\$1,462,830	\$1,462,830
36				
37	Total Expenditures	\$1,933,256	\$2,180,640	\$2,188,593
38				
39	Accumulated Surplus, June 30	-	-	-
40				
41				
42				
43				
44				
45				
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Department of Education

VOCATIONAL REHABILITATION

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$1,246,000	\$1,250,000	\$1,245,533	
6	Unexpended balance, estimated savings -----	—223,388 ^a	—50,837 ^b	—	
7	TOTALS, SUPPORT -----	\$1,022,612	\$1,199,163	\$1,245,533	\$46,370
8	Contributions to State Employees' Retirement Fund -----	71,190	75,410	84,047	8,637
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,093,802	\$1,274,573	\$1,329,580	\$55,007
10	FEDERAL FUNDS ^c -----	\$1,639,864	\$1,736,035	\$1,909,278	\$173,243
11					(4.3%)
12					(10%)
13	TOTAL EXPENDITURES, ALL FUNDS -----	\$2,733,666	\$3,010,608	\$3,238,858	\$228,250
14					(7.6%)

GENERAL ANALYSIS

Number of positions -----	198.6	200	226	26
				(13%)

The budget continues the same level of program as in the current year as approved in conjunction with passage of Chapter 1647, Statutes of 1953, which recognized the State's primary responsibilities in the area of vocational rehabilitation. The program is to accept only those cases which come within the priority categories below but because of the backlog of accepted cases, it was not possible to shift immediately the entire program in the direction indicated.

- (1) Those applicants most clearly in need of rehabilitation service. Need here is broadly defined in terms of severity of disability, extent of vocational handicap, as well as financial problems.
- (2) Those cases most clearly representing a social and economical liability. Included in this category will be all types of public assistance cases for whose rehabilitation the State has a strong obligation.
- (3) The industrially injured, as required by statute.
- (4) Clients with dependents.

Operating within these priorities the characteristics of the cases accepted for service in 1953-54 were as follows:

Source of support or Referral		Number	Percent
Total intake for 1953-1954 -----		2,981	100
Public Welfare -----		1,551	52
Industrial Accident Commission -----		300	10.1
Mental Hospital -----		300	10.1
Unemployment insurance, private relief, family, O.A.S.I., savings, and other -----		1,030	34.5
By Disability Diagnosis		Number	Percent
Total intake for 1953-1954 -----		2,981	100
Blind -----		210	7
Tuberculosis -----		450	15.1
Psychotics -----		100	3.4
Severely disabled -----		1,400	47
Other -----		821	27.5

The intent of this budget is to provide for: (a) the continuation of the level of services established by the Legislature in 1953-54 and (b) the continuation of the priority system of case selection with allocation of staff time to program areas as recited above.

Fourteen rehabilitation officers and related staff have been added of which six and related staff are for the purpose of continuing the established level of services. The remaining eight rehabilitation officers and related staff are included in the 1955-56 budget due to need, worth of the program, and favorable federal-state financing ratios.

Effective July 1, 1954, federal-state financing relationships are governed by a new federal act, Public Law 565, Eighty-third Congress which amends Public Law 113 in effect since 1943. This budget effectuates those provisions of Public Law 565 providing for a base program supported by 59 federal dollars to 41 state dollars and an extension and improvements program supported by 75 federal dollars to 25 state dollars. All of the new positions in this budget will be supported as extension and improvements for three years after which the base program ratios will apply.

One business enterprise officer and one clerk have been included on a work load basis for the state-supported vending stand program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

	SALARY RANGE					
Chief of bureau -----	1	1	1	\$644-782	\$8,940	\$9,384
Assistant chief of bureau -----	1	1	1	584-710	8,520	8,520
Rehabilitation services consultant -----	1	1	1	530-644	7,728	7,728
Physical restoration services consultant -----	0.9	1	1	505-613	6,924	7,269

^a Composed of savings in salaries and wages, \$19,096; operating expenses, \$202,961; equipment, \$3,655; and decreases in reimbursements of \$2,324.

^b Composed of savings in excess reimbursements.

^c Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule 7 for summary of aid grants and expenditures.

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Supervisor of vocational rehabilitation, services for the blind (part salary)	0.5	0.5	0.5	SALARY RANGE \$505-613	\$3,678	\$3,678
6	Associate statistician	0.6	1	1	505-613	7,356	7,356
7	Medical consultant	1	1	1	782-950	10,303	10,817
8	Vocational rehabilitation officer III	7	7	7	505-613	50,805	51,231
9	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
10	Intermediate stenographer-clerk	2.4	3	3	243-295	10,091	10,387
11	Intermediate stenographer-clerk (part time)	0.4	0.5	0.5	243-295	1,494	1,569
12	Totals, Positions Now Authorized	16.8	18	18	\$108,690	\$119,931	\$122,031
13	Proposed New Positions:						
14	Program analyst	-	-	1	(436-530)	-	5,232
15	Intermediate stenographer-clerk	-	-	1	(243-295)	-	2,916
16	Estimated salary savings	-	-1	-1	-	-3,000	-4,933
17	Totals, Salaries and Wages	16.8	17	19	\$108,690	\$116,931	\$125,246
18	OPERATING EXPENSES						
19	Office				\$1,066	\$1,840	\$2,146
20	Printing				1,433	1,300	1,100
21	Telephone and Telegraph:						
22	Exchange charges				650	800	920
23	Long distance toll charges				278	540	615
24	Teletype and telegraph				76	80	80
25	Postage				600	950	1,085
26	Traveling—in-state				8,852	12,165	13,365
27	Traveling—out-of-state				1,484	1,000	500
28	Automobile—mileage				906	1,000	1,000
29	Automobile—rental				665	1,400	1,400
30	Moving expense				858	900	1,300
31	Tabulation machine rental and supplies				-	500	900
32	Pro rata general fiscal charges				22,583	22,023	23,124
33	Pro rata departmental administration charges				13,293	19,371	46,545
34	Totals, Operating Expenses				\$52,744	\$63,869	\$94,080
35	EQUIPMENT						
36	Office—replacement				\$47	\$301	-
37	Office—additional				312	526	\$925
38	Totals, Equipment				\$359	\$827	\$925
39	Totals, Administration				\$161,793	\$181,627	\$220,251
40							
41	VOCATIONAL GUIDANCE AND PLACEMENT						
42							
43	SALARIES AND WAGES						
44	San Francisco District Office:				SALARY RANGE		
45	Vocational rehabilitation officer II	2	2	2	\$436-530	\$12,645	\$12,720
46	Vocational rehabilitation officer I	13.2	13	12	395-481	70,103	66,520
47	Vocational rehabilitation officer I (blind)	1	1	1	395-481	5,772	5,772
48	Vocational rehabilitation officer I (deaf)	1	1	1	395-481	5,772	5,772
49	Accounting technician III	1	1	1	341-415	4,386	4,607
50	Accounting technician II	1	1	1	281-341	4,092	4,092
51	Intermediate account clerk	1	1	1	231-281	3,372	3,372
52	Senior stenographer-clerk	1	1	1	281-341	3,780	3,964
53	Intermediate stenographer-clerk	4	4	4	243-295	12,492	12,941
54	Intermediate stenographer-clerk (part time)	1.5	1.5	1.5	243-295	4,595	4,751
55	Intermediate typist-clerk	3	3	3	231-295	9,516	9,660
56	Medical consultant (intermittent)	(0.8)	(0.9)	(0.9)	782-950	7,199	7,199
57	Oakland District Office:						
58	Vocational rehabilitation officer II	2	2	2	436-530	12,720	12,720
59	Vocational rehabilitation officer I	12.5	14	14	395-481	77,777	78,791
60	Vocational rehabilitation officer I (blind)	0.7	1	1	395-481	4,900	5,148
61	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
62	Intermediate stenographer-clerk	3.9	4	4	243-295	13,390	13,795
63	Intermediate stenographer-clerk (part time)	1	1	1	243-295	3,264	3,339
64	Accounting technician II	0.5	1	1	281-341	3,630	3,810
65	Intermediate account clerk	1.4	1	1	231-281	3,294	3,372
66	Intermediate typist-clerk (range A)	3	3	3	231-281	9,708	9,856
67	Medical consultant (intermittent)	(0.6)	(1)	(1)	782-950	8,366	8,366
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Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	VOCATIONAL GUIDANCE AND						
2	PLACEMENT—Continued						
3							
4							
5	SALARIES AND WAGES—Continued						
6	Sacramento:				SALARY RANGE		
7	Vocational rehabilitation officer I	6.8	7	7	\$395-481	\$38,218	\$39,272
8	Accounting technician II	1	1	1	281-341	3,855	4,044
9	Intermediate stenographer-clerk	2.2	2	2	243-295	6,886	7,052
10	Intermediate stenographer-clerk						
11	(part time)	1	1	1	243-295	3,248	3,409
12	Intermediate typist-clerk (range B)	1	1	1	243-295	3,320	3,484
13	Medical consultant (intermittent)	(0.2)	(0.3)	(0.3)	782-950	2,676	2,676
14	Fresno District Office:						
15	Vocational rehabilitation officer I	6.9	7	7	395-481	38,772	39,370
16	Vocational rehabilitation officer I						
17	(blind)	0.6	1	1	395-481	4,880	5,127
18	Accounting technician II	1	1	1	281-341	3,372	3,540
19	Intermediate stenographer-clerk	2.9	3	3	243-295	9,449	9,950
20	Intermediate stenographer-clerk						
21	(part time)	1.9	2	2	243-295	6,304	6,352
22	Medical consultant (intermittent)	(0.4)	(0.5)	(0.5)	782-950	4,378	4,949
23	Pasadena District Office:						
24	Vocational rehabilitation officer II	1	1	1	436-530	6,360	6,360
25	Vocational rehabilitation officer I	11.1	12	12	395-481	66,508	67,245
26	Vocational rehabilitation officer I						
27	(blind)	1	1	1	395-481	5,772	5,772
28	Senior stenographer-clerk	1	1	1	281-341	3,885	4,076
29	Intermediate stenographer-clerk	3.6	4	4	243-295	13,680	13,836
30	Intermediate typist-clerk range B	1.8	2	2	243-295	6,808	6,968
31	Junior stenographer-clerk	1	1	1	220-268	3,216	3,216
32	Accounting technician II	1	1	1	281-341	4,092	4,092
33	Medical consultant (intermittent)	(0.5)	(0.6)	(0.6)	782-950	4,573	4,573
34	Los Angeles District Office:						
35	District medical consultant range C	0.9	1	1	782-950	11,400	11,400
36	Vocational rehabilitation officer II	3.9	4	4	436-530	25,440	25,440
37	Vocational rehabilitation officer I	19.6	20	20	395-481	113,097	114,216
38	Vocational rehabilitational officer I						
39	(blind)	1	1	1	395-481	5,772	5,772
40	Vocational rehabilitation officer I						
41	(deaf)	1	1	1	395-481	5,772	5,772
42	Accounting technician III	0.9	1	1	341-415	4,368	4,588
43	Intermediate account clerk	2	2	2	231-281	6,396	6,549
44	Senior clerk	1	1	1	281-341	4,092	4,092
45	Intermediate clerk	1	1	1	231-281	2,892	3,036
46	Junior typist-clerk	2	2	2	210-255	5,478	5,760
47	Senior stenographer-clerk	3	3	3	281-341	12,276	12,276
48	Intermediate stenographer-clerk	9.2	9	9	243-295	30,529	31,109
49	Telephone operator—nonmultiple						
50	board	1	1	1	231-281	3,036	3,190
51	Medical consultant (intermittent)	—	(0.2)	(0.1)	782-950	1,654	1,083
52	Long Beach District Office:						
53	Vocational rehabilitation officer II	2	2	2	436-530	12,720	12,720
54	Vocational rehabilitation officer I	11.3	12	11	395-481	66,995	62,799
55	Vocational rehabilitation officer I						
56	(blind)	0.6	1	1	395-481	4,900	5,148
57	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
58	Intermediate stenographer-clerk	4.8	4	4	243-295	12,862	13,324
59	Intermediate stenographer-clerk						
60	(part time)	1	1	1	243-295	3,228	3,228
61	Intermediate typist-clerk, range B	1	1	1	243-295	3,540	3,540
62	Intermediate account clerk	1	1	1	231-281	3,036	3,190
63	Medical consultant (intermittent)	(0.6)	(0.8)	(0.8)	710-882	6,811	6,811
64	Totals, Positions Now Authorized	173.7	178.5	176.5	\$818,196	\$883,687	\$887,341
65	Proposed New Positions:						
66	Vocational rehabilitation officer II	—	—	3	(436-530)	—	15,696
67	Vocational rehabilitation officer I	—	—	13	(395-481)	—	61,620
68	Vocational rehabilitation officer I						
69	(blind)	—	—	1	(395-481)	—	4,740
70	Intermediate stenographer-clerk	—	—	12	(243-295)	—	34,992
71	Medical consultant (intermittent)	—	—	(1)	(782-950)	—	8,112
72	Estimated salary savings	—	—3.6	—8.1	—	—18,410	—45,687
73							
74	Totals, Salaries and Wages	173.7	174.9	197.4	\$818,196	\$865,277	\$966,814
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VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
2	OPERATING EXPENSES						
3	Office				\$9,854	\$9,885	\$11,560
4	Printing				2,956	3,200	3,700
5	Telephone and Telegraph:						
6	Exchange charges				14,778	15,873	18,761
7	Long distance toll charges				2,977	3,382	3,762
8	Teletype and telegraph				168	250	288
9	Postage				9,196	9,696	11,596
10	Traveling—in-state				13,853	14,268	18,218
11	Traveling—out-of-state				383	-	-
12	Automobile—mileage				18,450	16,219	20,019
13	Automobile—rental				5,095	9,300	9,300
14	Rent—building space				59,601	58,398	64,798
15	Transportation of clients				3,882	3,900	4,350
16	Coordinator services				3,715	-	-
17	Totals, Operating Expenses				\$144,908	\$144,371	\$166,382
18	EQUIPMENT						
19	Office—replacement				\$1,551	\$10,658	\$3,234
20	Office—additional				7,680	17,708	18,997
21	Totals, Equipment				\$9,231	\$28,366	\$22,231
22	Totals, Vocational Guidance and Placement				\$972,335	\$1,038,014	\$1,155,427
23	REIMBURSEMENTS						
24	Services to tuberculosis associations				-6,593	-10,545	-
25	Net Totals, Vocational Guidance and Placement				\$965,742	\$1,027,469	\$1,155,427
26	CASE SERVICES OTHER THAN WAR DISABLED						
27	OPERATING EXPENSES						
28	Examinations				\$149,437	\$175,000	\$188,375
29	Surgery and treatment				210,679	240,500	239,750
30	Prosthetic appliances				74,278	83,500	85,625
31	Hospitalization and convalescent care				110,512	137,800	137,000
32	Training and training materials				396,851	431,400	428,125
33	Maintenance and transportation				445,431	489,800	505,750
34	Occupational tools and equipment and occupational licenses				34,818	35,000	34,250
35	Equipment for business enterprise program				30,098	42,000	51,375
36	Psychological testing				23,617	25,000	34,250
37	Totals, Case Services Other Than War Disabled				\$1,475,721	\$1,660,000	\$1,704,500
38	CASE SERVICES—WAR DISABLED CIVILIANS						
39					\$771	\$800	\$800
40	VENDING STANDS FOR THE BLIND						
41	SALARIES AND WAGES						
42	Supervisor of vocational rehabilitation				SALARY RANGE		
43	services for the blind (part salary)	0.5	0.5	0.5	\$505-613	\$3,678	\$3,678
44	Vocational rehabilitation officer I	3.8	4	4	395-481	23,019	23,088
45	Intermediate stenographer-clerk	3.8	4	4	243-295	13,700	13,940
46	Totals, Positions Now Authorized ..	8.1	8.5	8.5	\$37,078	\$40,397	\$40,706
47	Proposed New Positions:						
48	Vocational rehabilitation officer I	-	-	1	395-481	-	4,740
49	Intermediate stenographer-clerk	-	-	1	243-295	-	2,916
50	Estimated salary savings	-	-0.4	-0.9	-	-1,500	-2,380
51	Totals, Salaries and Wages ..	8.1	8.1	9.6	\$37,078	\$38,897	\$45,982

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	VENDING STANDS FOR THE BLIND—Continued							
2	OPERATING EXPENSES							
3	Office-----				\$385	\$580	\$700	
4	Telephone and Telegraph:							
5	Exchange charges-----				540	576	660	
6	Long distance toll charges-----				126	125	160	
7	Teletype and telegraph-----				7	5	7	
8	Postage-----				360	400	480	
9	Traveling—in-state-----				2,506	2,475	2,800	
10	Automobile—mileage-----				1,442	950	1,500	
11	Automobile—rental-----				1,005	1,800	1,800	
12	Rent—building space-----				2,032	2,208	2,028	
13	Tabulation machine rental and supplies-----				-	600	600	
14	Totals, Operating Expenses-----				\$8,403	\$9,719	\$10,735	
15	EQUIPMENT							
16	Office—additional-----				\$540	\$686	\$1,116	
17	Vending stands and related equipment-----				12,428	16,000	16,000	
18	Totals, Equipment-----				\$12,968	\$16,686	\$17,116	
19	Totals, Vending Stands for the Blind-----				\$58,449	\$65,302	\$73,833	
20	RECAPITULATION BY OBJECT							
21	Salaries and Wages:							CHANGE FROM
22	Positions now authorized-----	198.6	205	203	\$963,964	\$1,044,015	\$1,050,078	1954-55
23	Proposed new positions-----	-	-	33	-	-	140,964	\$6,063
24	Estimated salary savings-----	-	-5	-10	-	-22,910	-53,000	140,964
25	Totals, Salaries and Wages-----	198.6	200	226	\$963,964	\$1,021,105	\$1,138,042	-30,090
26	Operating expenses-----				1,682,547	1,878,759	1,976,497	\$116,937
27	Equipment-----				22,558	45,879	40,272	97,738
28	TOTALS, SUPPORT-----				\$2,669,069	\$2,945,743	\$3,154,811	-5,607
29	REIMBURSEMENTS							
30	Services to tuberculosis associations-----				-6,593	-10,545	-	10,545
31	NET TOTALS, SUPPORT-----				\$2,662,476	\$2,935,198	\$3,154,811	\$219,613

Department of Education

DIVISION OF LIBRARIES

Provides library facilities for state legislators, employees and agencies. Maintains state-wide library services for the blind, including loans of talking-book machines. Assists in establishing public libraries in those parts of the State without such service. Lends books not available locally and does reference work requiring materials not in smaller libraries. Collects library statistics, acts as a clearinghouse for library information and supervises, inspects, and advises county libraries.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Administration	\$79,155	\$87,988	\$89,477	
7	Operations	354,212	366,389	385,158	
8	Accessions	57,905	67,112	70,952	
9					
10	TOTALS, SUPPORT	\$491,272	\$521,489	\$545,587	\$24,098
11	Contributions to State Employees' Retirement Fund	28,013	29,101	30,634	1,533
12					
13	TOTAL EXPENDITURES FOR SUPPORT	\$519,285	\$550,590	\$576,221	\$25,631
14					(4.7%)

RECONCILIATION WITH APPROPRIATIONS

15					
16	General Fund				
17	SUPPORT				
18	Budget Act appropriation	\$494,459	\$525,368	\$545,587	
19	Allocations from Salary Increase Fund	6,108	-	-	
20					
21	Total Available	\$500,567	\$525,368	\$545,587	
22	Unexpended balance, estimated savings	-9,295 ^a	-3,879 ^b	-	
23					
24	TOTALS, SUPPORT	\$491,272	\$521,489	\$545,587	
25	Contributions to State Employees' Retirement Fund	28,013	29,101	30,634	
26					
27	TOTAL EXPENDITURES FOR SUPPORT	\$519,285	\$550,590	\$576,221	

GENERAL ANALYSIS

28					
29	<i>Number of positions</i>	99	102	105	3
30					
31	Provision is made for an extension of reference services through a transfer of one librarian to the reference section made possible by the addition of a senior typist to the order section. An intermediate typist is proposed for the periodicals section primarily on a work load basis, however, in part this new position is related to the transfer of the librarian mentioned.				
32	One additional senior clerk is proposed for the documents section for increasing work load and to assume responsibility for supervision of the clerical operation thus relieving professional time for other duties in the section.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
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^a Composed of savings in salaries and wages, \$3,946; operating expenses, \$1,833; equipment, \$1,294; and loss in reimbursements, \$778.

^b Composed of savings in equipment, \$279; and increase in reimbursements, \$3,600.

Department of Education
DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage -----				\$2,439	\$2,700	\$2,700
6	Traveling—in-state -----				2,300	3,850	3,850
7	Traveling—out-of-state -----				1,037	800	800
8	Automobile—operation -----				751	1,035	1,335
9	Catalog cards -----				3,778	3,800	3,800
10	Library institute -----				483	1,000	1,000
11							
12	Totals, Operating Expenses -----				\$24,880	\$31,764	\$31,350
13							
14	EQUIPMENT						
15	Office—replacement -----				-	\$1,164	\$120
16	Office—additional -----				\$5,973	3,171	5,527
17	Automobile—replacement -----				-	1,075	-
18							
19	Totals, Equipment -----				\$5,973	\$5,410	\$5,647
20							
21	Totals, Administration -----				\$79,155	\$87,988	\$89,477
22							
23							
24	OPERATIONS						
25							
26	SALARIES AND WAGES				SALARY RANGE		
27	Librarian V -----	1.6	2	2	\$505-613	\$12,570	\$13,188
28	Supervising law librarian -----	1	1	1	415-505	5,169	5,430
29	Supervising order librarian -----	1	1	1	415-505	6,060	6,060
30	Supervising blind section librarian -----	1	1	1	415-505	6,060	6,060
31	Librarian IV -----	4	4	4	415-505	23,722	24,000
32	Librarian III -----	-	8	8	376-458	40,380	42,420
33	Librarian II -----	13.6	8	8	341-415	36,426	37,505
34	Librarian I -----	9.8	10	10	310-358	38,572	40,298
35	Senior clerk -----	2	2	2	281-341	8,152	8,184
36	Intermediate clerk -----	16.2	17	17	231-281	54,511	55,835
37	Junior clerk -----	7.7	8	8	200-243	21,215	22,252
38	Intermediate typist-clerk -----	14.4	15	15	231-295	46,295	48,254
39	Junior typist-clerk -----	1.1	1	1	210-255	2,673	2,808
40	Intermediate file clerk -----	1	1	1	231-281	3,372	3,372
41	Photocopyist -----	2	2	2	255-310	7,204	7,380
42	Storekeeper II -----	1	1	1	341-415	4,980	4,980
43	Stock clerk -----	3	3	3	255-310	10,503	10,734
44	Elevator operator -----	1	1	1	231-281	3,372	3,372
45	Supervisor of book repair -----	1	1	1	281-341	4,092	4,092
46	Book repairer -----	6	6	6	220-268	18,744	19,036
47	Serviceman, book reproducers						
48	for the blind -----	1	1	1	243-295	3,540	3,540
49	Temporary help -----	(3)	(1)	(1)	(9,425)	2,679	2,772
50							
51	Totals, Positions Now Authorized ..	89.4	94	94	\$338,957	\$360,291	\$371,572
52	Proposed New Positions:						
53	Senior clerk -----	-	-	1	281-341	-	3,372
54	Senior typist-clerk -----	-	-	1	281-341	-	3,372
55	Intermediate typist-clerk -----	-	-	1	231-295	-	2,772
56	Estimated salary savings -----	-	-1.7	-1.7	-	-8,598	-9,855
57							
58	Totals, Salaries and Wages -----	89.4	92.3	95.3	\$338,957	\$351,693	\$371,233
59							
60	OPERATING EXPENSES						
61	Crafts -----				\$3,101	\$3,900	\$4,000
62	Traveling—in-state -----				939	1,000	1,185
63	Postage -----				3,606	3,850	3,850
64	Automobile—operation -----				162	160	162
65	Freight, cartage, and express -----				828	1,000	1,000
66	Microphotographic laboratory -----				6,621	7,396	7,171
67							
68	Totals, Operating Expenses -----				\$15,257	\$17,306	\$17,368
69							
70	EQUIPMENT						
71	Crafts—replacement -----				\$101	\$50	-
72	Crafts—additional -----				29	870	\$767
73	Microphoto laboratory—additional -----				2,090	670	490
74							
75	Totals, Equipment -----				\$2,220	\$1,590	\$1,257
76							
77	Totals, Operations -----				\$356,434	\$370,589	\$389,858
78							
79	REIMBURSEMENTS						
80	Photostat services -----				-578	-600	-1,000
81	Services to Printing Division—Department of Finance -----				-1,644	-3,600	-3,700
82							
83	Net Totals, Operations -----				\$354,212	\$366,389	\$385,158
84							
85							
86							

Department of Education

DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	ACCESSIONS							
2								
3								
4	EQUIPMENT							
5	Binding				\$13,113	\$15,300	\$16,172	
6	Books—blind				137	—	—	
7	Books—general				14,756	17,736	19,043	
8	Books—law				1,274	2,195	2,320	
9	Books—California				899	1,356	1,423	
10	Government documents				562	752	752	
11	Maps and globes				68	—	—	
12	Films and microfilms				2,379	3,013	3,013	
13	Prints				305	271	271	
14	Continuations—general				14,947	15,251	16,120	
15	Continuations—law				8,763	10,538	11,138	
16	Sutro branch				—	700	700	
17	Use tax				702	—	—	
18								
19	Totals, Accessions				\$57,905	\$67,112	\$70,952	
20								
21								
22								
23	RECAPITULATION BY OBJECT							
24								CHANGE FROM
25	Salaries and Wages:							1954-55
26	Positions now authorized	99	104	104	\$387,259	\$412,355	\$425,397	\$13,042
27	Proposed new positions	—	—	3	—	—	9,516	9,516
28	Estimated salary savings	—	—2	—2	—	—9,848	—11,200	—1,352
29								
30	Totals, Salaries and Wages	99	102	105	\$387,259	\$402,507	\$423,713	\$21,206
31	Operating expenses				40,137	49,070	48,718	—352
32	Equipment				66,098	74,112	77,856	3,744
33								
34	TOTALS, SUPPORT				\$493,494	\$525,689	\$550,287	\$24,598
35								
36	REIMBURSEMENTS							
37	Photostat services				—578	—600	—1,000	—400
38	Services to Printing Division—Department of Finance				—1,644	—3,600	—3,700	—100
39								
40	NET TOTALS, SUPPORT				\$491,272	\$521,489	\$545,587	\$24,098
41								
42								
43								
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Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS

STATEMENT OF ENROLLMENTS AND COSTS PER STUDENT

LINE	FACILITY	STUDENTS ^a			COST PER STUDENT ^b		
		ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	STATE COLLEGES						
2	Chico State College.....	1,312	1,575	1,675	\$867	\$792	\$829
3	Fresno State College:						
4	General and Professional Divisions.....	2,991	3,425	3,700	652	615	639
5	Division of Agriculture.....	126	175	200	2,551	2,305	2,016
6	Humboldt State College.....	632	790	900	1,410	1,243	1,268
7	Long Beach State College.....	1,706	2,300	2,800	657	634	661
8	Los Angeles State College of Applied Arts and Sciences.....	3,075	3,750	4,500	584	605	625
9	Sacramento State College.....	1,419	1,950	2,400	846	717	717
10	San Diego State College.....	4,024	4,585	5,200	576	573	578
11	San Francisco State College.....	4,611	5,200	5,500	598	571	603
12	San Jose State College.....	6,904	7,200	7,400	501	518	559
13	California State Polytechnic College.....	2,873	3,389	3,756	875	871	854
14	California Maritime Academy.....	164	122	150	1,999	2,758	2,308
15	Totals, State Colleges.....	29,837	34,461	38,181	\$663	\$652	\$673
16	Increase over preceding year.....	3,762	4,624	3,720	\$57	—\$11	\$21
17		(12.6%)	(15.5%)	(10.8%)	(8.6%)	(—1.7%)	(3.2%)
18	SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED						
19	School for the Blind:						
20	Blind.....	154	156	156	\$2,340	\$2,500	\$2,507
21	Deaf-blind.....	9	9	9	3,591	3,389	3,077
22	School for the Deaf, Berkeley.....	407	412	440	2,408	2,635	2,530
23	School for the Deaf, Riverside.....	225	235	335	2,398	2,916	2,653
24	School for the Cerebral Palsied Children, Northern California.....	32	32	35	9,067	9,365	9,081
25	School for the Cerebral Palsied Children, Southern California.....	26	28	28	10,100	10,167	10,311
26	Totals, Special Schools.....	853	872	1,003	\$2,941	\$3,260	\$3,09
27	Increase over preceding year.....	164	19	131	\$90	\$319	—\$10
28		(19.2%)	(2.2%)	(15%)	(3.2%)	(10.8%)	(—5.1%)
29	ORIENTATION CENTERS FOR THE ADULT BLIND						
30	Oakland Orientation Center.....	87	91	100	\$2,799	\$2,928	\$2,8
31	Increase over preceding year.....	2	4	9	\$187	\$129	—\$
32		(3%)	(4.6%)	(9.9%)	(7%)	(4.6%)	(—1.7%)
33	CALIFORNIA INDUSTRIES FOR THE BLIND ^c						
34	Los Angeles Center.....	105	91	103	\$1,153	\$1,337	\$1,217
35	Oakland Center.....	94	99	108	835	941	872
36	San Diego Center.....	29	37	37	1,656	1,404	1,469
37	Totals, Centers.....	228	227	248	\$1,086	\$1,175	\$1,104
38	Increase over preceding year.....	—30	—1	21	\$4	\$89	—\$71
39		(—11.6%)	(—0.4%)	(9.3%)	(0.4%)	(8.2%)	(—6%)

^a Student enrollment for colleges represents full-time equivalent students, which are computed on the basis of 15 semester units of instruction representing one student equivalent.

^b Includes contributions to State Employees' Retirement Fund.

^c These represent full-time equivalent workers.

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

LINE	FACILITY	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	CHANGE FROM 1954-55	
1						
2	Support ^a					
3						
4	STATE COLLEGES					
5	Chico State College-----	\$1,137,712	\$1,247,622	\$1,388,859	\$141,237	11.3%
6	Fresno State College:					
7	General and Professional Departments-----	1,949,353	2,107,687	2,360,424	252,737	12.0%
8	Department of Agriculture (State College Fund)---	321,470	393,297	403,145	9,848	2.5%
9	Humboldt State College-----	891,017	981,940	1,141,398	159,458	16.2%
10	Long Beach State College-----	1,121,178	1,457,493	1,850,110	392,617	26.9%
11	Los Angeles State College of Applied Arts and Sciences	1,795,901	2,267,963	2,811,882	543,919	24.0%
12	Sacramento State College-----	1,199,775	1,399,081	1,720,708	321,627	23.0%
13	San Diego State College-----	2,317,392	2,625,678	3,003,025	377,347	14.4%
14	San Francisco State College-----	2,756,873	2,968,546	3,318,956	350,370	11.8%
15	San Jose State College-----	3,458,179	3,728,489	4,134,168	405,679	10.9%
16	California State Polytechnic College (F & E Fund)---	2,515,976	2,950,848	3,207,162	256,314	8.7%
17	California Maritime Academy-----	327,795	336,444	346,173	9,729	2.9%
18						
19	Totals, State Colleges-----	\$19,792,621	\$22,465,128	\$25,686,010	\$3,220,882	14.3%
20	General Fund-----	16,930,175	19,095,983	22,050,703	2,954,720	15.5%
21	Fair and Exposition Fund-----	2,515,976	2,950,848	3,207,162	256,314	8.7%
22	Federal Funds-----	25,000	25,000	25,000	-	-
23	State College Fund-----	321,470	393,297	403,145	9,848	2.5%
24						
25	SPECIAL SCHOOLS FOR PHYSICALLY HANDI-					
26	CAPPED CHILDREN					
27	School for the Blind-----	\$447,119	\$488,385	\$493,739	\$5,354	1.1%
28	School for the Deaf, Berkeley-----	974,958	1,094,702	1,127,830	33,128	3.0%
29	School for the Deaf, Riverside-----	539,528	685,320	888,768	203,448	29.7%
30	School for the Cerebral Palsied Children, Northern					
31	California-----	315,193	324,344	339,408	15,064	4.6%
32	School for the Cerebral Palsied Children, Southern					
33	California-----	338,293	340,832	344,862	4,030	1.2%
34						
35	Totals, Special Schools (General Fund)-----	\$2,615,091	\$2,933,583	\$3,194,607	\$261,024	8.9%
36						
37	ORIENTATION CENTERS FOR THE ADULT BLIND					
38	Oakland Orientation Center (General Fund)-----	\$243,495	\$266,488	\$287,767	\$21,279	8.0%
39						
40	CALIFORNIA INDUSTRIES FOR THE BLIND					
41	Los Angeles Center-----	\$121,108	\$121,631	\$125,345	\$3,714	3.1%
42	Oakland Center-----	78,510	93,155	94,124	969	1.0%
43	San Diego Center-----	48,028	51,937	54,356	2,419	4.7%
44						
45	Totals, Centers (General Fund)-----	\$247,646	\$266,723	\$273,825	\$7,102	2.7%
46						
47	TOTALS, SUPPORT-----	\$3,106,232	\$3,466,794	\$3,750,199	\$283,405	8.2%

^a Includes contributions to State Employees' Retirement Fund.

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

STATE COLLEGES

The primary function of state colleges is the training of teachers. They may also offer courses appropriate for a general or liberal arts education; offer vocational training in such fields as business, industry, public service, homemaking, and social service; and offer the preprofessional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the colleges to grant the master's degree. At present, such degrees are being limited to individuals who meet the State's requirement for one of the various teaching credentials, except for those students who are preparing to teach in a foreign country, those students who hold a license to teach in another state, or students preparing to teach in institutions not requiring teaching credentials.

Three technical schools are administered by the Department of Education: California State Polytechnic College, which offers occupational training in agriculture, engineering and industry, plus limited courses in the liberal arts; Fresno State College Division of Agriculture, patterned after the agricultural instruction program at California State Polytechnic College, but specializing in problems affecting the central valleys; and the California Maritime Academy, which trains officers for the Merchant Marine and the Naval Reserve. Because of their vocational nature, instructional costs of these schools are normally greater than at the liberal arts type state colleges.

Analysis

In view of the growing teacher shortage now facing California's public schools, the state colleges must continue to emphasize and encourage teacher training as their most important function. Major factors of change influencing the colleges during 1955-56 are:

1. Growth of regular session enrollment to an all-time peak of 38,181 full-time equivalent students represents an increase of 3,721 students over the 34,460 F.T.E. for 1954-55, predicated on actual fall semester experience. As the three new state colleges attain additional permanent facilities, growth will be almost automatic from these newly-tapped population centers. State-wide long range forecasts based on birth rate and immigration factors indicate continued heavy growth in both high school graduates and attendance at higher education institutions. In addition, the drop in World War II veteran enrollment is offset by Korean veterans attending school under Public Law 550, who are influenced into enrolling at public colleges and universities because of the financial incentive of low tuition fees. For these reasons, enrollment increases are anticipated to be moderate at colleges in the rural areas, and heavy at San Diego and the new schools at Long Beach, Los Angeles, and Sacramento. In general, budgets for all colleges have been based on admissions standards and rules established by the Board of Education, and upon available capacity at existing plants.
2. A new fee for out-of-state students attending the state colleges has been included in the budget in anticipation of legislative approval during the 1955 General Session. The amount of such fee has been computed at \$75 per semester, in addition to the present materials and service fee of \$20 per semester for regular students. It is conservatively estimated to result in \$138,000 in additional reimbursements. The new fee would bring the state colleges more in line with the fee policies existing in other state-supported colleges. All but six of the states maintaining state colleges charge a higher fee to nonresident than to resident students. In the major industrial states, these nonresident fees range from \$150 per year up. The same policy has been followed in the major state universities, including the University of California.
3. The budget proposes the addition of 256.1 new faculty positions upon the basis of a teacher-staffing formula which was presented to the Legislature for the first time in the 1953-54 budget. Recognizing the shortcomings of the ratio approach, the State Department of Finance, the State Department of Education, and the colleges developed this new staffing formula. The basic idea of the formula is that it allows staff in relation to the total work load of the college, which is the number of units of course work which the college offers. The total work load is then divided by the work load per individual instructor in order to determine the number of teaching positions necessary for a college. The work load per individual instructor is based on a work week of 45 hours which includes 36 hours of instructional work and nine hours in advising students, work on college committees, and work on student activities.
4. Professional and administrative staffing has been augmented in the budget by a total of 39.6 positions. Those include 21.7 positions for the student personnel functions of student counseling, student activities, student placement, student admissions and student health services. Counselors, physicians, and placement officers are required in proportion to the increase in enrollment. The remaining 17.9 positions are division chairmen and curriculum specialists for the instructional divisions. Their need is determined by the number of teachers provided.
5. Additional facilities provided by the present college construction program will be occupied at nearly all colleges during 1955-56. These facilities result in the provision for 70 additional maintenance positions.
6. State college libraries, like instructional positions, have not been budgeted in past years in accordance with any accepted work measurement. After thorough study, a library staffing formula was adopted in 1953-54 to permit measurement of work load in the staffing areas of administration, technical services, public services, clerical services, and student assistant coverage. In addition to this formula, an organizational pattern is recognized to permit subdivision of work into logical functions, patterned in part from the new organizational structure of the State Library. Application of this new staffing pattern results in the addition of 34 professional and clerical positions, caused almost entirely from additional demands on public service points resulting from increased enrollments and new library buildings.
7. Clerical and technical staffing is necessarily provided in conjunction with professional positions and new building operations, resulting in 106 new positions during 1955-56. Of these allowances, the majority are provided for instructional assistance and student personnel needs. Several stock clerks have also been added for operation of new buildings.

In addition to the above factors, individual allowances in positions, specialized operations, and equipment needs are provided at each school to meet special problems and substandard conditions. Over-all expenditures also include programs for summer sessions and extension, which are wholly offset by student fees for such purposes.

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

Five special schools for the education of blind, deaf, and cerebral palsied children will be in operation during 1955-56; the School for the Blind, Schools for the Deaf at Berkeley and Riverside, and the Schools for the Cerebral Palsied at San Francisco and Altadena. Residential care and treatment needed for the proper training of these handicapped children is provided in addition to formal academic instruction. The two schools for the deaf and the school for the blind provide educational facilities from the primary grades through high school. The schools for the deaf also give extensive prevocational training. Education and medical treatment is provided for children afflicted with cerebral palsy at the two cerebral palsy schools. The student is usually enrolled for a period of 3 to 18 months of education and observation, after which he is returned to the local district to receive continued medical supervision and treatment and to enroll at special classes where possible to do so. Diagnostic and treatment clinics are operated in conjunction with these two state cerebral palsy schools for children who are not residents of the schools.

Analysis

The budget for the School for the Deaf at Berkeley includes provision for an increase in enrollment of 28 students and program expansion in the field of vocational education through the addition of one instructor for a course in business and typing. The School for the Deaf at Riverside includes provision for an enrollment increase of 100 students. The additional enrollment is predicated on the completion of three dormitories and a classroom unit. Costs attributable to the enrollment increase are found in all phases of the school's operations. The Schools for Cerebral Palsied Children and the School for the Blind are budgeted at the current program level. The School for Cerebral Palsied Children at Redwood City will move to its new location at the San Francisco State College campus during the current year. Additional positions have been included to provide adequate maintenance at the new location. The 1955-56 budget for this school reflects a transfer of positions to the operating staff that were formerly financed through a contract with the University of California.

ORIENTATION CENTER FOR THE ADULT BLIND

The Oakland Orientation Center admits blind persons as residents and trainees in an intensive program designed to assist blind persons in becoming more self-sufficient, and in cases where feasible, partially prepare them for useful and remunerative work in trades, professions, private business, private industry, or public service. The program of the orientation center is closely coordinated with the services of the Bureau of Vocational Rehabilitation, with the home teacher and field service programs, and with programs for training teachers and other personnel directed toward serving the blind.

Analysis

The program is effectuated through a curriculum made up of the following courses:

- (a) Travel training,
- (b) Communication skills—Braille and typing,
- (c) Habits of daily living,
- (d) Counseling and guidance,
- (e) Business practices,
- (f) Physical education,
- (g) Shop.

The 1955-56 budget includes an additional traveling instructor due to an anticipated increase in the enrollment to 30 students.

CALIFORNIA INDUSTRIES FOR THE BLIND

The California Industries for the Blind consist of three subsidized production centers located at Los Angeles, Oakland, and San Diego. These centers, previously known as workshops, supply sheltered factory employment to blind and partially sighted persons. Such items as brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, and leather goods are manufactured in addition to fabrication and assembly of many products on a subcontract basis.

The administrative and related expenses are a direct charge against the General Fund, and the manufacturing activities are financed from working capital supplied by the Workshops for the Blind Manufacturing Fund into which the proceeds of sales of products are deposited.

Analysis

For many years these shops have been considered as separate entities with little direct central administration of the program. The goal is now toward development of a central administration with administrative control over the program effected through the Division of Special Schools and Services of the Department of Education.

The sales program is directed by a state sales manager located at San Francisco assisted by a district representative at Los Angeles and Oakland. A research engineer position was filled during the current year to initiate a program of research and development for better production methods, and to develop new products for production at the shops. During the 1953-54 Fiscal Year, approximately 356 blind or otherwise physically handicapped persons were given employment at the three centers. Sales for the three centers amounted to \$2,200,000 and the cost of goods sold was approximately \$2,100,000. Sales are estimated at a lower level for 1955-56.

During 1953-54 approximately 25.6 percent of the persons given employment received Aid to Needy Blind payments and 35.7 percent received Aid to the Partially Self-Supporting Blind. The comparable figures for 1952-53 were 17.7 percent and 35.7 percent respectively.

The General Fund budget provides the same level of support in 1955-56 as in the current year.

Department of Education

CHICO STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training.

This college serves the northeastern section of the State and provides some courses of a terminal nature to meet the junior college needs of the Chico area.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3					
4					
5	SUPPORT				
6	Budget Act appropriation-----	\$1,077,901	\$1,185,948	\$1,307,444	
7	Allocation from Salary Increase Fund-----	63,590	-	-	
8	Transferred to other colleges-----	-18,000	-	-	
9					
10	Total Available-----	\$1,123,491	\$1,185,948	\$1,307,444	
11	Unexpended balance, estimated savings-----	-51,637 ^a	-11,755 ^b	-	
12					
13	TOTALS, SUPPORT-----	\$1,071,854	\$1,174,193	\$1,307,444	\$133,251
14	Contributions to State Employees' Retirement Fund-----	65,858	73,429	81,415	7,986
15					
16	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,137,712	\$1,247,622	\$1,388,859	\$141,237
17					(11.3%)

GENERAL ANALYSIS

22	Number of positions-----	184.7	192	217.8	25.8
23	Enrollment (full-time equivalent students)-----	1,312	1,575	1,675	100
24					(6.3%)
25	Cost per student-----	\$867	\$792	\$829	\$37
26					(4.7%)

An unexpected enrollment increase of 275 students over the 1954-55 base of 1,300 has placed an overload on instructional facilities which has been partially met during the current year by addition of one teaching position and related expenses from excess student fees. This added enrollment, plus a further anticipated increase of 100 students in the 1955-56 year, thus will create a total increase of 375 students, or 28.9 percent, in 1955 over the current base. To meet these enrollment needs, and to operate new campus facilities, the following budgetary changes are proposed:

SALARIES AND WAGES: An increase of \$122,869, or 10.9 percent over 1954-55, is caused primarily by 15 teachers and six clerical positions to handle added enrollments. Six maintenance positions are included for a new gymnasium, some smaller instructional buildings, and ground areas now being developed. Two part-time administrative positions are also required for student placement and for supervision of growing summer session and extension programs.

OPERATING EXPENSES: A minor increase of \$6,719, or 4.3 percent over 1954-55, is caused by instructional expense needs for added enrollments and maintenance costs for new facilities.

EQUIPMENT: The total of \$59,114, an increase of \$1,790 over 1954-55, contains \$35,000 for new instructional equipment and \$14,000 for library books to meet additional student requirements.

REIMBURSEMENTS: A decrease of \$1,873, or 1.1 percent under 1954-55, consists of a continued decrease in federal payments for veteran students of \$15,805, almost entirely offset by increased collection of regular student fees and the inclusion of a new out-of-state student fee at all colleges.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

60	Executive:					
61	President-----	1	1	1	\$950-1,050	\$12,600
62	Executive dean-----	1	1	1	745-905	10,860
63	Publications manager (part time)---	0.3	0.3	0.3	1,308	1,308
64	Secretary-stenographer-----	1	1	1	325-395	4,740
65	Senior stenographer-clerk-----	1	1	1	281-341	4,092
66	Student Personnel:					
67	Dean of students-----	1	1	1	745-905	10,860
68	Guidance officer-----	1	1	1	584-710	8,520
69	Activities officer-----	1	1	1	584-710	8,520
70	Registrar and admissions officer---	1	1	1	436-530	6,360
71	Counselor and test officer (part					
72	time)-----	0.5	0.5	0.5	†	2,470
73						2,595

^a Composed of savings in salaries and wages, \$33,001; operating expenses, \$18,097; equipment, \$1,216; and loss in reimbursements, \$677.

^b Composed of savings in salaries and wages, \$11,668; operating expenses, \$892; and a loss in reimbursements, \$805.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education
CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Student Personnel—Continued				SALARY RANGE		
6	Health officer I (part time) -----	0.6	0.6	0.6	\$613-745	\$5,325	\$5,587
7	Physician-surgeon I (part time) --	0.4	0.4	0.4	644-710	3,093	3,195
8	Placement secretary -----	1	1	1	358-436	4,683	4,920
9	Evaluation technician -----	1	1	1	325-395	4,160	4,368
10	Graduate nurse -----	1	1	1	281-341	4,092	4,092
11	Supervising clerk I -----	1	1	1	325-395	4,368	4,588
12	Senior stenographer-clerk -----	1	1	1	281-341	3,456	3,630
13	Intermediate stenographer-clerk ---	2.3	3	3	243-295	9,492	9,968
14	Intermediate stenographer-clerk (part time) -----	0.8	0.5	0.5	243-295	1,506	1,582
15	Intermediate typist-clerk -----	1	1	1	231-295	3,242	3,372
16	Intermediate stenographer-clerk ---	1.4	1	1	243-295	2,972	3,125
17	Student assistant -----	(1.2)	(1.3)	(1.3)	(2,877)	3,000	3,000
18	Business Management:						
19	Business manager -----	1	1	1	613-745	8,940	8,940
20	Accounting officer II -----	1	1	1	415-505	6,060	6,060
21	Senior account clerk -----	2	2	2	281-341	8,184	8,184
22	Senior clerk -----	1	1	1	281-341	4,092	4,092
23	Intermediate stenographer-clerk ---	1	1	1	243-295	3,346	3,512
24	Intermediate account clerk -----	2	2	2	231-281	5,953	6,253
25	Stock clerk (part time) -----	0.5	0.5	0.5	255-310	1,700	1,785
26	Intermediate typist-clerk -----	1	1	1	231-295	3,112	3,268
27	Telephone operator -----	1	1	1	231-281	3,112	3,268
28	Junior stenographer-clerk -----	1	1	1	220-268	2,832	2,976
29	Accounting technician III -----	-	1	1	341-415	4,376	4,980
30	Student assistant -----	(1.2)	(1.4)	(1.4)	(2,990)	3,425	3,425
31	Terminal pay -----	-	-	-	(586)	1,000	1,000
32							
33	Totals, Positions Now Authorized	31.8	32.8	32.8	\$164,028	\$175,783	\$179,625
34	Proposed New Positions:						
35	Executive:						
36	Junior stenographer-clerk (part time) -----	-	-	0.5	220-268	-	1,353
37	Student Personnel:						
38	Placement officer -----	-	-	0.5	243-295 †	-	1,975
39	Intermediate stenographer-clerk --	-	-	1	220-268	-	2,988
40	Junior stenographer-clerk -----	-	-	1	220-268	-	2,706
41	Student assistant -----	-	-	(0.4)	(.65-1.50 hr)	-	1,000
42	Business Management:						
43	Stock clerk (part time) -----	-	-	0.5	255-310	-	1,569
44	Duplicating machine operator (part time) -----	-	-	0.5	210-255	-	1,290
45	Estimated salary savings -----	-	-0.1	-0.4	-	-500	-2,000
46							
47	Totals, Salaries and Wages -----	31.8	32.7	36.4	\$164,028	\$175,283	\$190,506
48							
49	OPERATING EXPENSES						
50	General expense -----				\$5,086	\$6,200	\$6,610
51	Accreditation expense -----				-	-	800
52	Traveling—in-state -----				2,397	2,930	3,030
53	Traveling—out-of-state -----				-	500	500
54	Printing -----				3,551	4,815	4,950
55	Telephone and Telegraph:						
56	Exchange charges -----				6,624	8,100	8,100
57	Long distance toll charges -----				876	975	975
58	Telegraph and teletype -----				104	125	125
59	Postage -----				3,047	3,600	3,800
60							
61	Totals, Operating Expense -----				\$21,685	\$27,245	\$28,890
62							
63	EQUIPMENT						
64	Office—replacement -----				\$554	\$494	\$251
65	Office—additional -----				2,272	3,169	3,048
66							
67	Totals, Equipment -----				\$2,826	\$3,663	\$3,299
68							
69	Totals, Administration -----				\$188,539	\$206,191	\$222,695
70							
71	REIMBURSEMENTS						
72	Utility services to school district and associated students -----				-93	-	-
73							
74	Net Totals, Administration -----				\$188,446	\$206,191	\$222,695
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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:				SALARY RANGE		
6	Dean of instruction -----	1	1	1	\$745-905	\$10,860	\$10,860
7	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
8	Coordinator of elementary school						
9	training (part time) -----	0.3	0.3	0.3	†	2,012	2,113
10	Coordinator of secondary school						
11	training (part time) -----	0.3	0.3	0.3	†	1,443	1,443
12	Coordinator of terminal education						
13	(part time) -----	0.3	0.3	0.3	†	1,752	1,752
14	Audio-visual coordinator (part						
15	time) -----	0.3	0.3	0.3	†	1,503	1,578
16	Coordinator of graduate studies -----	0.3	0.3	0.3	†	1,578	1,654
17	Division of chairman (part time) -----	3	3.5	3.5	†	27,516	27,579
18	Teacher -----	73	74	74	†	455,962	466,673
19	Teacher (part time) -----	9.5	14	14	†	76,448	77,325
20	Substitute teacher -----	(0.3)	(0.8)	(0.8)	(790)	1,900	1,900
21	Teacher (sabbatical leave replace-						
22	ment) -----	(0.1)	(0.5)	(1)	(424)	4,810	5,772
23	Teacher consultant (reimbursed) -----	(1.75)	(3.5)	(4)	(9,152)	19,090	21,202
24	Senior clerk -----	1	1	1	281-341	3,840	4,028
25	Intermediate stenographer-clerk -----	2	3	3	243-295	9,984	10,218
26	Junior stenographer-clerk -----	1.9	2	2	220-268	5,574	5,856
27	Junior clerk -----	1	1	1	200-243	2,460	2,640
28	Stock clerk -----	1.9	2	2	255-310	6,852	7,101
29	Student assistant -----	(11.3)	(12.8)	(11.6)	(27,150)	30,800	27,800
30	Laboratory School:						
31	Laboratory school teacher -----	8.5	8	8	358-530	42,056	44,164
32	Teacher (part time) -----	0.9	0.9	0.9	†	4,951	5,037
33	Intermediate stenographer-clerk -----	1	1	1	243-295	3,000	3,151
34	Librarian II -----	1	1	1	341-415	4,246	4,476
35	Graduate nurse (part time) -----	0.5	0.5	0.5	281-341	1,815	1,905
36	Student assistant -----	(0.1)	(0.1)	(0.1)	(90)	125	125
37	Library:						
38	College librarian -----	1	1	1	505-644	6,728	7,066
39	Librarian III -----	—	2	2	376-458	10,464	10,992
40	Librarian II -----	4	2	2	341-415	9,407	9,820
41	Librarian I -----	2	2	2	310-358	8,575	8,592
42	Senior stenographer-clerk -----	1	1	1	281-341	3,948	4,092
43	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
44	Intermediate clerk (part time) -----	0.4	0.5	0.5	231-281	1,476	1,549
45	Student assistant -----	(3.5)	(3.8)	(3.8)	(8,607)	9,000	8,700
46							
47	Totals, Positions Now Authorized	118.1	124.9	124.9	\$710,227	\$777,639	\$794,627
48	Proposed New Positions:						
49	Supervision and Teaching:						
50	Dean of educational services						
51	and summer session -----	—	—	0.3	745-905	—	2,715
52	Teacher -----	—	—	15	†	—	59,250
53	Teacher reclassifications -----	—	—	—	—	—	2,500
54	Intermediate stenographer-clerk -----	—	—	2	243-295	—	5,832
55	Student assistant -----	—	—	(1)	0.65-1.25 hr	—	2,400
56	Library:						
57	Book repairer (part time) -----	—	—	0.5	220-268	—	1,320
58	Estimated salary savings -----	—	—0.9	—2.2	—	—3,500	—9,100
59							
60	Totals, Salaries and Wages -----	118.1	124	140.5	\$710,227	\$774,139	\$859,544
61	OPERATING EXPENSES						
62	Instructional expense -----				\$31,085	\$38,100	\$40,200
63	Traveling—in-state -----				3,263	3,450	3,450
64	Traveling—out-of-state -----				475	500	500
65	Automobile—mileage -----				704	600	690
66	Special lecture services -----				360	700	1,000
67	Laboratory school -----				2,951	3,000	2,800
68	Local school districts—master teaching -----				3,860	6,000	6,500
69	Library -----				7,733	8,450	8,750
70	Consultant services to counties (reimbursed) -----				2,061	5,000	5,000
71							
72	Totals, Operating Expenses -----				\$52,492	\$65,800	\$68,890

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	EQUIPMENT						
5	Instructional—replacement				\$858	\$4,059	\$3,839
6	Instructional—additional				40,369	25,688	30,736
7	Laboratory school—replacement						225
8	Laboratory school—additional				773	2,371	440
9	Library—replacement				849	1,183	1,050
10	Library—additional				14,308	11,550	13,545
11							
12	Totals, Equipment				\$57,157	\$44,851	\$49,835
13							
14	Totals, Instruction				\$819,876	\$884,790	\$978,269
15							
16	REIMBURSEMENTS						
17	Nonresident student fees						—7,500
18	Materials and Service Fees:						
19	Student fees				—42,995	—70,066	—73,020
20	Charges to Veterans Administration				—73,216	—21,515	—8,027
21	Reimbursements from school districts for teacher consultants				—9,651	—24,090	—26,202
22	Sale of materials for student projects				—98	—100	—100
23							
24	Net Totals, Instruction				\$693,916	\$769,019	\$863,420
25							
26							
27	MAINTENANCE AND OPERATION OF PLANT						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Chief of maintenance I	1	1	1	\$436-530	\$6,360	\$6,360
31	Supervising custodian	1	1	1	310-376	4,512	4,512
32	Custodian	6	6	6	243-295	21,072	21,240
33	Janitor	7	7	7	231-281	22,804	23,331
34	Watchman	1	1	1	243-295	3,138	3,294
35	Intermediate clerk	0.5	1	1	231-281	2,958	3,108
36	Supervising groundsman	1	1	1	325-395	4,386	4,607
37	Groundsman	8	8	8	243-295	27,070	27,646
38	Stationary Engineer	1	1	1	341-415	4,860	4,980
39	Stationary fireman (part time)	0.5	0.5	0.5	310-376	2,038	2,139
40	Building maintenance man	1	1	1	281-341	3,615	3,795
41	Building maintenance man (part time)	0.5	0.5	0.5	281-341	1,897	1,990
42	Carpenter	1.1	1	1	341-415	4,980	4,980
43	Electrician	1	1	1	341-415	4,626	4,860
44	Painter	1	1	1	341-415	4,820	4,980
45	Plumber	1	1	1	341-415	4,900	4,980
46	Automotive equipment operator	1	1	1	281-341	4,092	4,092
47	Student assistant	(1.6)	(1.6)	(1.6)	(3,874)	4,000	4,000
48	Skilled and unskilled labor—special						
49	repairs	(1.0)	(1.3)	(1.7)	(2,950)	4,000	5,400
50							
51	Totals, Positions Now Authorized	33.6	34	34	\$129,957	\$136,128	\$140,294
52	Proposed New Positions:						
53	Senior custodian	—	—	1	310-376	—	3,810
54	Custodian	—	—	2	243-295	—	6,948
55	Women's rest room attendant	—	—	1	231-281	—	2,844
56	Carpenter	—	—	1	341-415	—	4,092
57	Groundsman	—	—	1	243-295	—	2,916
58	Estimated salary savings	—	—	—0.4	—	—	—1,600
59							
60	Totals, Salaries and Wages	33.6	34	39.6	\$129,957	\$136,128	\$159,304
61							
62	OPERATING EXPENSES						
63	Maintenance of Structures:						
64	Recurring maintenance				\$13,011	\$14,700	\$15,300
65	Special Repairs and Maintenance:						
66	Paint interior and exterior of buildings				1,480	2,100	2,000
67	Repair and reroof west half of administration building				3,500	—	—
68	Waterproof south wall of auditorium				2,000	—	—
69	Relocate and replace lawn sprinklers in front of college				597	—	—
70	Insulate two temporary buildings and install cabinets and benches				401	—	—
71	Replace four steam radiators in classrooms				66	—	—
72	Widening and paving of walkways				—	575	—
73	Remodel two faculty offices, auditorium building				—	600	—
74	Complete the installation of Schlage master lock system				—	—	600
75	Maintenance of grounds				4,506	4,750	5,250
76	Automobile—operation				3,517	4,000	4,500
77	Light, heat, power, and water				27,053	28,500	29,500
78							
79	Totals, Operating Expenses				\$56,131	\$55,225	\$57,150
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Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	EQUIPMENT						
5	Buildings and grounds—replacement -----				\$670	\$670	\$805
6	Buildings and grounds—additional -----				8,379	5,070	2,345
7	Automobile—replacement -----				-	1,000	-
8	Automobile—additional -----				-	2,070	2,000
9	Cafeteria—additional -----				-	-	830
10							
11	Totals, Equipment -----				\$9,049	\$8,810	\$5,980
12							
13	Totals, Maintenance and Operation of Plant -----				\$195,137	\$200,163	\$222,434
14							
15	REIMBURSEMENTS						
16	Utility services for associated students community events and						
17	school district -----				-1,066	-1,000	-1,000
18							
19	Net Totals, Maintenance and Operation of Plant -----				\$194,071	\$199,163	\$221,434
20							
21	TOTALS, REGULAR SESSION -----				\$1,076,433	\$1,174,373	\$1,307,549
22							
23							
24							
25	SUMMER SESSION						
26							
27	SALARIES AND WAGES						
28	Dean of educational services and						
29	summer session -----	-	-	0.3	-	-	\$2,715
30	Coordinator of summer session -----	0.3	0.3	-	\$3,185	\$3,167	-
31	Intermediate stenographer-clerk -----	0.9	1	1	2,374	3,099	3,255
32	Teachers -----	-	-	-	24,680	29,645	29,171
33	Student assistant -----	-	-	-	1,456	2,015	1,800
34							
35	Totals, Salaries and Wages -----	1.2	1.3	1.3	\$31,695	\$37,926	\$36,941
36							
37	OPERATING EXPENSES						
38	Administration -----				\$945	\$1,000	\$1,100
39	Instructional expense -----				1,503	2,800	2,785
40	Operations -----				155	290	239
41							
42	Totals, Operating Expenses -----				\$2,603	\$4,090	\$4,124
43							
44	TOTALS, SUMMER SESSION -----				\$34,298	\$42,016	\$41,065
45							
46	REIMBURSEMENTS						
47	Student fees for summer session -----				-29,489	-36,269	-37,560
48	Charges to Veterans Administration for tuition fees for						
49	veteran students -----				-8,190	-5,927	-3,610
50							
51	NET TOTALS, SUMMER SESSION -----				-\$3,381	-\$180	-\$105
52							
53							
54							
55	EXTENSION						
56							
57	SALARIES AND WAGES						
58	Extension teacher -----				\$5,864	\$6,200	\$6,250
59							
60	OPERATING EXPENSES						
61	General expense -----				\$2,325	\$3,100	\$3,125
62							
63	TOTALS, EXTENSION -----				\$8,189	\$9,300	\$9,375
64							
65	REIMBURSEMENTS						
66	Student fees for extension fees -----				-9,216	-9,300	-9,375
67	Charges to Veterans Administration for extension fees for						
68	veteran students -----				-171	-	-
69							
70	NET TOTALS, EXTENSION -----				-\$1,198	-	-
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Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	184.7	193	193	\$1,041,771	\$1,133,676	\$1,157,737	\$24,061
6	Proposed new positions-----	-	-	27.8	-	-	107,508	107,508
7	Estimated salary savings-----	-	-1	-3	-	-4,000	-12,700	-8,700
8								
9	Totals, Salaries and Wages-----	184.7	192	217.8	\$1,041,771	\$1,129,676	\$1,252,545	\$122,869
10	Operating expenses-----				135,236	155,460	162,179	6,719
11	Equipment-----				69,032	57,324	59,114	1,790
12								
13	TOTALS, SUPPORT-----				\$1,246,039	\$1,342,460	\$1,473,838	\$131,378
14								
15	REIMBURSEMENTS							
16	Student fees-----				-81,700	-115,635	-127,455	-11,820
17	Charges to Veterans Administration for education of							
18	veteran students-----				-81,577	-27,442	-11,637	15,805
19	Services to other agencies and students-----				-10,908	-25,190	-27,302	-2,112
20								
21	NET TOTALS, SUPPORT-----				\$1,071,854	\$1,174,193	\$1,307,444	\$133,251

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56

24	GENERAL FUND			
25				
26				
27				
28				
29				
30				
31	Rentals and miscellaneous-----	\$3,460	\$1,115	\$1,115
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Department of Education

FRESNO STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. May offer courses appropriate for a general or liberal arts education; offer vocational training in such fields as business, industry, public service, homemaking and social service; and offer the preprofessional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the colleges to grant the Master's degree. At present, such degrees are being limited to individuals who meet the State's requirement for one of the various teacher's credentials.

In addition, a Division of Agriculture is operated at this school under authority of Chapters 1477 and 1490, Statutes of 1947, supported by Horse Racing Board breakage revenues deposited in the State College Fund.

Located at Fresno

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	<i>(General and Professional Divisions)</i>				
8	Budget Act appropriation-----	\$1,810,037	\$1,988,285	\$2,213,367	
9	Transfers to other state colleges-----	—280	—	—	
10	Allocations from Salary Increase Fund-----	119,017	—	—	
11					
12	Total Available-----	\$1,928,774	\$1,988,285	\$2,213,367	
13	Unexpended balance, estimated savings-----	—95,025 ^a	—14,055 ^b	—	
14					
15	TOTALS, SUPPORT-----	\$1,833,749	\$1,974,230	\$2,213,367	\$239,137
16	Contributions to State Employees' Retirement Fund-----	115,604	133,457	147,057	13,600
17					
18	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,949,353	\$2,107,687	\$2,360,424	\$252,737
19					(12.0%)
20	State College Fund				
21					
22	SUPPORT (Division of Agriculture)				
23	Budget Act appropriation-----	\$329,550	\$378,577	\$386,901	
24	Deficiency authorization-----	5,070	—	—	
25	Salary increase authorization-----	12,055	—	—	
26					
27	Total Available-----	\$346,675	\$378,577	\$386,901	
28	Unexpended balance, estimated savings-----	—39,413 ^c	—200 ^d	—	
29					
30	TOTALS, SUPPORT-----	\$307,262	\$378,377	\$386,901	\$8,524
31	Contributions to State Employees' Retirement Fund-----	14,208	14,920	16,244	1,324
32					
33	TOTAL EXPENDITURES FOR SUPPORT-----	\$321,470	\$393,297	\$403,145	\$9,848
34					(2.5%)
35					
36	TOTAL EXPENDITURES, ALL FUNDS-----	\$2,270,823	\$2,500,984	\$2,763,569	\$262,585
37					(10.5%)
38					
39	GENERAL ANALYSIS				
40					
41	Number of positions—general and professional divisions-----	321.2	342	392.6	50.6
42	Number of positions—Division of Agriculture-----	37.6	42	45	3
43					
44	Total-----	358.8	384	437.6	53.6
45					
46	ENROLLMENT AND UNIT COST				
47	General and Professional Divisions:				
48	Enrollment (full-time equivalent students)-----	2,991	3,425	3,700	275
49					(8%)
50	Cost per student-----	\$652	\$615	\$639	\$24
51					(3.9%)
52	Division of Agriculture:				
53					
54	Enrollment (full-time equivalent students)-----	126	175	200	25
55					(14.3%)
56	Cost per student-----	\$2,551	\$2,305	\$2,016	—\$289
57					(—12.5%)
58					
59	^a Composed of savings in salaries and wages, \$59,568; operating expenses, \$48,398; equipment, \$3,286; and loss in reimbursements, \$16,227.				
60	^b Composed of savings in salaries and wages, \$5,300; and excess reimbursements, \$8,755.				
61	^c Composed of savings in salaries and wages, \$8,012; operating expenses, \$28,167; equipment, \$110; and excess reimbursements, \$3,124.				
62	^d Composed of savings in operating expenses, \$200.				
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Department of Education

FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
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GENERAL ANALYSIS—Continued

General and Professional Divisions

These divisions of Fresno State College correspond to the other liberal arts type state colleges, as compared with the Division of Agriculture which more nearly resembles the instructional program at California State Polytechnic College. In common with other colleges, 1954 fall semester enrollments have exceeded budget estimates substantially. This excess of 350 students, plus an anticipated 275 additional enrollment in the 1955 school year will result in an increase of 625 students, or 20 percent over the 1954-55 budget program. Pressure of current year excess enrollments has been met in part by the addition of four teaching positions from additional student fees. In the budget year, this continuing enrollment problem plus the operation of several new buildings at the new campus will result in an increase of \$239,137, or 12.1 percent over 1954-55 as follows:

SALARIES AND WAGES: An increase of \$228,247, or 11.3 percent includes 20.2 new teachers and 10.5 clerks to meet enrollment needs, 3.4 administrative positions required in a college of over 3,000 students, 4.5 added library positions to staff the new library, and 12 maintenance people to operate both campuses of this college during its period of transition to its new site.

OPERATING EXPENSES: An increase of \$32,965, or 12 percent, consists of \$20,000 in moving costs and operation of new facilities and \$10,000 for instructional expenses of added students.

EQUIPMENT: The total of \$58,047, a decrease of \$8,467, or 12.7 percent, includes \$35,000 for instructional equipment and \$15,000 for library books.

REIMBURSEMENTS: An increase of \$13,608, or 3.4 percent is composed of \$23,606 of regular student fees and a new charge for out-of-state students of \$12,750, offset in part by the continued decline in federal payments for veterans' tuition of \$22,838.

Division of Agriculture

Continued growth of the agricultural program at Fresno has seen completion of many instructional and project units at the new campus, and gradual removal of many parts of the program from Hammer Field. The 1955-56 budget contains an \$8,508 increase for an additional instructor and two maintenance men for new buildings and heavy agricultural equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

GENERAL AND PROFESSIONAL DIVISIONS

REGULAR SESSION

General Fund

ADMINISTRATION

SALARIES AND WAGES

		SALARY RANGE			ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)		
Executive:						
President	1	1	1	\$950-1,050	\$12,600	\$12,600
Executive dean	1	1	1	745-905	10,860	10,860
Publications manager (part time)	0.4	0.5	0.5		2,748	2,748
Secretary-stenographer	1	1	1	325-395	4,314	4,531
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	0.4	0.5	0.5	243-295	1,686	1,770
Student Personnel:						
Dean of students	1	1	1	745-905	10,860	10,860
Guidance officer	1	1	1	584-710	7,666	8,048
Activities officer	1	1	1	584-710	8,112	8,520
Dean of women	1	1	1	395-481	5,772	5,772
Registrar	1	1	1	395-481	5,772	5,772
Counselor and test officer (part time)	1.5	1.5	1.5		8,359	8,382
Health officer I	1	1	1	613-745	7,100	7,100
Physician and surgeon I	1	1	1	644-710	7,100	7,100
Placement officer	1	1	1		6,672	6,672
Placement secretary	1	1	1	358-436	4,900	5,148
Supervising clerk I	1	1	1	325-395	4,440	4,664
Evaluation technician	1	1	1	325-395	4,404	4,626
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Senior clerk	2	2	2	281-341	7,545	7,785
Senior clerk (part time)	0.4	0.4	0.4	281-341	1,534	1,534
Graduate nurse	1.8	2	2	281-341	8,024	8,184
Intermediate stenographer-clerk	6	6	6	243-295	20,282	20,838
Intermediate clerk	1	1	1	231-281	3,372	3,372
Intermediate typist-clerk	6	6	6	231-281	18,599	19,192
Intermediate typist-clerk (part time)	-	0.5	0.5	231-281	1,422	1,494
Student assistant	(0.6)	(0.6)	(0.6)	(1,301)	1,400	1,400

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Management:				SALARY RANGE		
6	Business manager -----	1	1	1	\$613-745	\$8,940	\$8,940
7	Accounting officer II -----	1	1	1	415-505	6,012	6,060
8	Supervising account clerk II -----	1	1	1	395-481	5,565	5,772
9	Accounting technician III -----	1	1	1	341-415	4,633	4,920
10	Senior account clerk -----	1	1	1	281-341	4,092	4,092
11	Senior clerk -----	1	1	1	281-341	3,498	3,675
12	Intermediate account clerk (part						
13	time) -----	0.8	0.8	0.8	231-281	2,529	2,529
14	Stock clerk -----	1.2	2	2	255-310	6,634	6,965
15	Senior stenographer-clerk -----	1	1	1	281-341	3,795	3,980
16	Intermediate stenographer-clerk						
17	(part time) -----	0.8	0.8	0.8	243-295	2,451	2,571
18	Intermediate typist-clerk -----	1	2	2	231-281	5,406	6,119
19	Intermediate office appliance oper-						
20	ator -----	1	1.5	1.5	231-281	4,344	4,562
21	Assistant cashier-clerk -----	1	1	1	231-281	2,880	3,024
22	Telephone operator -----	1	2	2	231-281	5,844	6,139
23	Student assistant -----	(0.6)	(0.6)	(0.6)	(992)	400	400
24	Services to Foundation:						
25	Accounting technician II (part						
26	time) -----	0.5	0.5	0.5	281-341	2,046	2,046
27	Supervising clerk I (part time) -----	0.8	0.8	0.8	325-395	3,555	3,555
28	Terminal pay -----	—	—	—	(265)	1,000	1,000
29	Totals, Positions Now Authorized --	50.6	54.8	54.8	\$238,685	\$257,401	\$263,505
30	Proposed New Positions:						
31	Student Personnel:						
32	Admissions officer -----	—	—	1	584-710	—	7,008
33	Counselor -----	—	—	1	243-295 †	—	3,760
34	Intermediate stenographer-clerk -----	—	—	1	243-295	—	2,916
35	Senior clerk -----	—	—	1	281-341	—	3,372
36	Intermediate typist-clerk -----	—	—	3	231-281	—	8,532
37	Business Management:						
38	Senior clerk -----	—	—	1	281-341	—	3,456
39	Intermediate typist-clerk -----	—	—	1	231-281	—	2,844
40	Estimated salary savings -----	—	—0.7	—0.7	—	—2,500	—3,000
41	Totals, Salaries and Wages -----	50.6	54.1	63.1	\$238,685	\$254,901	\$292,393
42							
43	OPERATING EXPENSES						
44	General expense -----				\$7,168	\$7,300	\$8,200
45	Traveling—in-state -----				2,845	3,300	3,500
46	Traveling—out-of-state -----				163	500	500
47	Printing -----				6,378	7,200	7,680
48	Telephone and Telegraph:						
49	Exchange charges -----				9,327	15,574	16,681
50	Long distance toll charges -----				1,320	1,550	1,550
51	Teletype and telegraph -----				186	250	250
52	Postage -----				4,903	5,000	5,500
53	Physicians' service -----				1,215	2,000	2,000
54	Moving expense—new campus -----				12,398	8,000	17,000
55	Totals, Operating Expense -----				\$45,903	\$50,674	\$62,861
56							
57	EQUIPMENT						
58	Office—replacement -----				\$113	\$1,266	\$369
59	Office—additional -----				1,314	450	1,330
60	Totals, Equipment -----				\$1,427	\$1,716	\$1,699
61	Totals, Administration -----				\$286,015	\$307,291	\$356,953
62							
63	REIMBURSEMENTS						
64	Services to Fresno State College Foundation -----				—5,601	—5,601	—5,601
65	Services to other college organizations -----				—363	—350	—350
66	Net Totals, Administration -----				\$280,051	\$301,340	\$351,002

[†] Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION						
4	SALARIES AND WAGES						
5	Supervision and Teaching:						
6	Dean of instruction	1	1	1	SALARY RANGE \$745-905	\$10,860	\$10,860
7	Dean of Educational Services and						
8	Summer Session (part salary)	0.5	0.5	0.5	745-905	5,131	5,387
9	Division chairman (part time)	6.3	6.3	6.3	†	54,125	54,531
10	Audio-visual coordinator (part						
11	time)	0.5	0.5	0.5	†	2,886	2,886
12	Curriculum evaluator (part time)	0.3	0.3	0.3	†	2,102	2,102
13	Coordinator of elementary school						
14	training (part time)	0.5	0.5	0.5	†	3,504	3,504
15	Coordinator of secondary school						
16	training (part time)	0.5	0.5	0.5	†	2,863	2,886
17	Curriculum supervisor (part time)	1.8	1.8	1.8	†	13,438	13,661
18	Coordinator of graduate studies						
19	(part time)	0.3	0.3	0.3	†	1,732	1,732
20	Teacher	141.2	155.8	155.8	†	977,651	994,231
21	Teacher (part time)	8.5	7.1	7.1	†	34,811	34,811
22	Substitute teacher	(0.6)	(0.6)	(0.6)	(396)	2,310	2,310
23	Teacher (sabbatical leave						
24	replacement)	(1.5)	(1.5)	(1.5)	(17,920)	13,532	13,532
25	Junior chemist	1	1	1	310-341	4,092	4,092
26	Senior stenographer-clerk	0.8	1	1	281-341	3,585	3,765
27	Intermediate stenographer-clerk	8	8	8	243-295	25,289	26,350
28	Intermediate stenographer-clerk						
29	(part time)	1.9	2.9	2.9	243-295	8,638	9,353
30	Intermediate clerk (part time)	0.4	0.5	0.5	231-281	1,476	1,550
31	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
32	Intermediate typist-clerk (part						
33	time)	0.4	0.5	0.5	231-281	1,543	1,621
34	Junior stenographer-clerk	0.4	1	1	220-268	2,892	3,036
35	Junior stenographer-clerk (part						
36	time)	3.4	2.7	2.7	220-268	7,577	7,827
37	Stock clerk	4	4	4	255-310	14,105	14,580
38	Stock clerk (part time)	0.5	0.5	0.5	255-310	1,860	1,860
39	Laboratory assistant	3.4	4	4	231-281	12,236	12,740
40	Equipment technician	1.2	2	2	358-436	9,212	9,677
41	Student assistant	(10)	(10.5)	(10.5)	(22,296)	24,600	24,600
42	Laboratory School:						
43	Principal	1	1	1	†	7,008	7,008
44	Laboratory school teacher	7	7	7	†	32,948	34,608
45	Laboratory school teacher (part						
46	time)	0.5	0.5	0.5	†	2,148	2,256
47	Intermediate clerk	0.4	1	1	231-281	3,012	3,164
48	Librarian II	1	1	1	341-415	4,980	4,980
49	Graduate nurse (part time)	0.4	0.5	0.5	281-341	2,014	2,046
50	Student assistant	(0.7)	(0.7)	(0.7)	(1,677)	1,800	1,800
51	Library:						
52	College librarian	1	1	1	530-644	6,285	6,594
53	Librarian IV	—	1	1	415-505	4,796	5,474
54	Librarian III	—	2	2	376-458	10,464	10,992
55	Librarian II	4.2	4	4	341-415	19,920	19,920
56	Librarian I	5.7	3	3	310-358	12,177	12,599
57	Intermediate stenographer-clerk	1	1	1	243-295	2,988	3,138
58	Intermediate account clerk	1	1	1	231-281	3,255	3,372
59	Intermediate typist-clerk	4.7	6	6	231-281	17,628	18,512
60	Book repairer	0.7	1	1	220-268	2,750	2,892
61	Student assistant	(4.2)	(5.2)	(5.2)	(10,011)	12,508	12,508
62							
63	Totals, Positions Now Authorized	216.4	234.7	234.7	\$1,283,865	\$1,392,103	\$1,418,719
64	Proposed New Positions:						
65	Supervision and Teaching:						
66	Coordinator of graduate studies	—	—	0.2	†	—	1,732
67	(part time)	—	—	20.2	†	—	75,952
68	Teacher	—	—	—	†	—	5,900
69	Faculty reclassifications	—	—	1	†	—	8,940
70	Division chairman	—	—	0.2	†	—	2,102
71	Curriculum evaluator	—	—	1	231-281	—	2,844
72	Intermediate clerk	—	—	1.5	243-295	—	4,482
73	Intermediate stenographer-clerk	—	—	1	255-310	—	3,138
74	Stock clerk	—	—	(0.5)	.65-1.50 hr	—	1,200
75	Student assistant	—	—	—	—	—	—
76	Library:						
77	Librarian IV (eff. 9-1-55)	—	—	1	415-505	—	4,150
78	Librarian I (eff. 9-1-55)	—	—	1	310-358	—	3,160
79	Intermediate typist-clerk	—	—	2.5	231-281	—	5,775
80	(eff. 9-1-55)	—	—3.3	—3.3	—	—13,350	—15,290
81	Estimated salary savings	—	—	—	—	—	—
82							
83	Totals, Salaries and Wages	216.4	231.4	261	\$1,283,865	\$1,378,753	\$1,522,804
84							
85	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional						
86	Positions—State Colleges".						

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION—Continued						
2	OPERATING EXPENSES						
3	Instructional expense				\$62,166	\$80,800	\$88,800
4	Materials for student projects				2,070	2,500	2,500
5	Traveling—in-state				3,149	3,050	3,300
6	Traveling—out-of-state				441	500	500
7	Automobile—mileage				1,540	1,420	1,620
8	Special lecture service				660	1,000	1,000
9	Laboratory school				1,602	2,500	2,500
10	Local school district—master teachers				8,525	10,000	10,000
11	Library				11,717	13,000	14,475
12	Totals, Operating Expenses				\$91,870	\$114,770	\$124,695
13	EQUIPMENT						
14	Instructional—replacement				\$9,438	\$12,755	\$12,489
15	Instructional—additional				38,864	25,981	22,610
16	Library—replacement				183	—	203
17	Library—additional				26,355	20,835	17,596
18	Totals, Equipment				\$74,840	\$59,571	\$52,898
19	Totals, Instruction				\$1,450,575	\$1,533,094	\$1,700,397
20	REIMBURSEMENTS						
21	Nonresident student fees				—	—	—12,750
22	Materials and Service Fees:						
23	Student fees				—108,681	—162,922	—176,218
24	Charges to Veterans Administration for fees of veteran students				—54,509	—21,891	—4,050
25	Materials for student projects				—2,758	—2,500	—2,500
26	Net Totals, Instruction				\$1,284,627	\$1,365,781	\$1,504,879
27	MAINTENANCE AND OPERATION OF PLANT						
28	SALARIES AND WAGES				SALARY RANGE		
29	Chief of maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
30	Supervisor of building trades	1	1	1	376-458	4,980	5,232
31	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
32	Supervising custodian	1	1	1	310-376	4,512	4,512
33	Senior custodian	1	1	1	268-325	3,900	3,900
34	Custodian	20.6	23	23	243-295	78,193	79,778
35	College security officer	1	—	—	310-376	—	—
36	Watchman	2.5	3	3	243-295	9,060	9,518
37	Supervising groundsman	1	1	1	325-395	4,740	4,740
38	Groundsman	7.5	10	10	243-295	32,901	33,663
39	Laborer	0.5	1	1	243-295	3,036	3,190
40	Stock clerk	—	1	1	255-310	3,294	2,976
41	Automotive equipment operator	0.8	1	1	281-341	3,585	3,765
42	Chief engineer I	1	1	1	376-458	5,496	5,496
43	Stationary engineer	2	2	2	341-415	9,177	9,641
44	Stationary fireman	1	1	1	310-376	3,900	4,092
45	Painter	1	1	1	341-415	4,980	4,980
46	Electrician	1	1	1	341-415	4,645	4,880
47	Plumber	0.8	1	1	341-415	4,880	4,980
48	Carpenter	2	2	2	341-415	9,960	9,960
49	Building maintenance man	2	2	2	281-341	7,782	7,962
50	Student assistant	(2)	(2)	(2)	(5,025)	5,040	5,040
51	Student assistant (fireman)	(7)	—	—	—	—	—
52	Temporary help—skilled and unskilled labor	—	(0.2)	—	—	900	—
53	Temporary help (moving)	(2)	(2)	(2)	(5,040)	5,040	5,040
54	Totals, Positions Now Authorized	49.7	56	56	\$213,698	\$220,897	\$224,241
55	Proposed New Positions:						
56	Painter	—	—	1	341-415	—	4,092
57	Electrician	—	—	1	341-415	—	4,092
58	Mechanics helper	—	—	1	268-325	—	3,294
59	Stationary fireman	—	—	1	295-358	—	3,630
60	Groundsman	—	—	2	243-295	—	5,832
61	Senior custodian	—	—	1	268-325	—	3,294
62	Custodian	—	—	4	243-295	—	11,664
63	Women's rest room attendant	—	—	1	231-281	—	2,772
64	Estimated salary savings	—	—1	—1	—	—4,150	—4,250
65	Totals, Salaries and Wages	49.7	55	67	\$213,698	\$216,747	\$258,661

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES						
3	Maintenance of Structures:						
4	Recurring maintenance				\$16,820	\$17,025	\$18,000
5	Special Repairs and Maintenance:						
6	Repairs to stadium bleachers				—	100	—
7	Maintenance of grounds				10,783	10,000	11,000
8	Motor vehicle operation				4,797	6,320	6,320
9	Rent—automotive equipment				521	4,000	9,000
10	Light, heat, power, and water				38,598	51,000	54,000
11	Totals, Operating Expenses				\$71,519	\$88,445	\$98,320
12	EQUIPMENT						
13	Buildings and grounds—replacement				\$2,468	\$1,500	\$600
14	Buildings and grounds—additional				3,998	1,697	2,600
15	Motor vehicle—replacement				956	955	—
16	Motor vehicle—additional				2,416	1,075	250
17	Totals, Equipment				\$9,838	\$5,227	\$3,450
18	Totals, Maintenance and Operation of Plant				\$295,055	\$310,419	\$360,431
19	REIMBURSEMENTS						
20	Services to Fresno State College Association				—2,415	—2,500	—2,500
21	Motor vehicle fuel tax refund				—81	—100	—100
22	Net Totals, Maintenance and Operation of Plant				\$292,559	\$307,819	\$357,831
23	TOTALS, REGULAR SESSION				\$1,857,237	\$1,974,940	\$2,213,712
24	SUMMER SESSION						
25	SALARIES AND WAGES						
26	Dean of educational services and						
27	summer session	0.5	0.5	0.5	\$4,777	\$5,131	\$5,387
28	Senior stenographer-clerk	0.8	1	1	2,711	3,585	3,765
29	Intermediate account clerk (part						
30	time)	0.2	0.2	0.2	729	843	843
31	Intermediate stenographer-clerk (part						
32	time)	0.5	0.3	0.3	1,356	804	843
33	Intermediate typist-clerk (part time)	1.5	2	2	3,391	5,845	6,001
34	Teacher	—	—	—	81,112	108,292	111,388
35	Librarian II	—	—	—	1,627	3,308	3,308
36	Physician and surgeon I	—	—	—	449	279	710
37	Student assistant	—	—	—	6,143	6,505	6,505
38	Student assistant (custodian)	—	—	—	3,385	4,800	5,200
39	Totals, Salaries and Wages	3.5	4	4	\$105,680	\$139,392	\$143,950
40	OPERATING EXPENSES						
41	Administration				\$2,466	\$2,490	\$3,000
42	Instructional expense				2,577	5,700	5,700
43	Operations				1,185	1,335	1,900
44	Rent—building space				2,464	2,865	3,000
45	Totals, Operating Expenses				\$8,692	\$12,390	\$13,600
46	TOTALS, SUMMER SESSION				\$114,372	\$151,782	\$157,550
47	REIMBURSEMENTS						
48	Student fees for summer session				—107,238	—140,000	—150,400
49	Charges to Veterans Administration for summer session fees of						
50	veteran students				—21,541	—12,492	—7,495
51	NET TOTALS, SUMMER SESSION				—\$14,407	—\$710	—\$345

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filed)	54-55 (Auth.)	55-56 (Auth.)				
1	EXTENSION							
2								
3	SALARIES AND WAGES							
4	Extension teacher -----	-	-	-	\$25,649	\$26,632	\$26,632	
5	Intermediate stenographer-clerk -----	1	1	1	3,010	3,268	3,428	
6	Intermediate typist-clerk -----	-	0.5	0.5	-	1,386	1,458	
7	Student assistant -----	-	-	-	72	1,000	1,000	
8	Totals, Salaries and Wages -----	1	1.5	1.5	\$28,731	\$32,286	\$32,518	
9								
10	OPERATING EXPENSES							
11	General expense -----				\$3,458	\$7,464	\$7,232	
12	TOTALS, EXTENSION -----				\$32,189	\$39,750	\$39,750	
13								
14	REIMBURSEMENTS							
15	Student fees for extension -----				-40,661	-39,750	-39,750	
16	Charges to Veterans Administration for extension fees of							
17	veteran students -----				-609	-	-	
18	NET TOTALS, EXTENSION -----				-\$9,081	-	-	
19								
20	GENERAL AND PROFESSIONAL DIVISIONS							
21								
22	RECAPITULATION BY OBJECT							
23								
24	Salaries and Wages:							CHANGE FROM
25	Positions now authorized -----	321.2	351	351	\$1,870,659	\$2,042,079	\$2,082,933	1954-55
26	Proposed new positions -----	-	-	50.6	-	-	189,933	\$40,854
27	Estimated salary savings -----	-	-5	-5	-	-20,000	-22,540	189,933
28	Totals, Salaries and Wages -----	321.2	346	396.6	\$1,870,659	\$2,022,079	\$2,250,326	-2,540
29	Operating expenses -----				221,442	273,743	306,708	\$228,247
30	Equipment -----				86,105	66,514	58,047	32,965
31	TOTALS, SUPPORT -----				\$2,178,206	\$2,362,336	\$2,615,081	-8,467
32								
33	REIMBURSEMENTS							
34	Student fees -----				-256,580	-342,672	-379,118	-36,446
35	Charges to Veterans Administration for education of veteran							
36	students -----				-76,659	-34,383	-11,545	22,838
37	Services to other agencies and funds -----				-11,218	-11,051	-11,051	-
38	NET TOTALS, SUPPORT -----				\$1,833,749	\$1,974,230	\$2,213,367	\$239,137
39								
40	DIVISION OF AGRICULTURE							
41								
42	State College Fund							
43								
44	INSTRUCTION—AGRICULTURE							
45								
46	SALARIES AND WAGES							
47	Dean of agriculture -----	1	1	1	SALARY RANGE	\$10,262	\$10,774	
48	Farm manager -----	1	1	1	\$745-905	9,852	10,344	
49	Principal vocational instructor -----	2	2	2	†	18,620	19,548	
50	Senior vocational instructor -----	4	4	4	†	31,188	31,938	
51	Senior vocational instructor							
52	(part time) -----	0.5	0.5	0.5	†	3,949	3,933	
53	Intermediate vocational instructor -----	5.5	7	7	†	40,745	42,262	
54	Junior vocational instructor -----	2	2	2	†	9,626	9,972	
55	Teacher in agriculture -----	1	1	1	†	7,008	7,008	
56	Senior stenographer-clerk -----	1	1	1	281-341	3,932	4,092	
57	Intermediate stenographer-clerk -----	2	2	2	243-295	6,406	6,722	
58	Senior clerk -----	1	1	1	281-341	3,916	4,092	
59	Stock clerk -----	-	1	1	255-310	3,138	3,294	
60	Instructor reclassifications -----	-	-	-	-	800	800	
61	Student assistant -----	(2.5)	(2.5)	(2.5)	(6,300)	6,300	6,300	
62	Totals, Positions Now Authorized --	21	23.5	23.5	\$140,126	\$155,742	\$161,079	
63	Proposed New Positions:							
64	Junior vocational instructor -----	-	-	1	-	-	4,136	
65	Estimated salary savings -----	-	-0.6	-0.6	-	-2,500	-1,650	
66	Totals, Salaries and Wages -----	21	22.9	23.9	\$140,126	\$153,242	\$163,565	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	INSTRUCTION—AGRICULTURE—Continued						
3							
4	OPERATING EXPENSES						
5	Instructional expense -----				\$9,768	\$16,981	\$13,000
6	Traveling—in-state -----				1,872	2,850	2,740
7	Traveling—out-of-state -----				102	150	—
8	Automobile—mileage -----				348	800	800
9	Library -----				493	600	600
10	Telephone and Telegraph:						
11	Exchange charges -----				1,140	1,200	1,200
12	Long distance toll charges -----				566	500	500
13	Telegraph and teletype -----				14	20	25
14	Postage -----				200	200	200
15	General expense -----				203	500	500
16	Pro rata general administrative charges -----				5,070	5,488	5,668
17	Moving expense—new campus -----				3,095	3,500	—
18							
19	Totals, Operating Expenses -----				\$22,871	\$32,789	\$25,233
20							
21	EQUIPMENT						
22	Instructional—replacement -----				—	\$975	\$1,148
23	Instructional—additional -----				\$300	15,577	6,697
24	Library—additional -----				1,275	800	3,000
25							
26	Totals, Equipment -----				\$1,575	\$17,352	\$10,845
27							
28	Totals, Instruction—Agriculture -----				\$164,572	\$203,383	\$199,643
29							
30							
31	COLLEGE FARM—AGRICULTURE						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Head farmer II -----	1	1	1	\$341-415	\$4,820	\$4,980
35	Beef herdsman -----	1	1	1	243-295	3,216	3,372
36	Dairyman (part time) -----	0.5	0.5	0.5	358-436	2,303	2,420
37	Farm hand -----	3	3	3	220-268	8,604	9,042
38	Automobile mechanic -----	1	1	1	341-415	4,980	4,980
39	Automotive equipment operator -----	1	1	1	281-341	3,585	3,765
40	Student assistant -----	(7)	(7.5)	(7.5)	(16,379)	17,580	17,580
41							
42	Totals, Positions Now Authorized --	7.5	7.5	7.5	\$42,816	\$45,088	\$46,139
43	Proposed New Positions:						
44	Blacksmith -----	—	—	1	341-415	—	4,176
45	Student assistant -----	—	—	(1)	0.65-1.50 hr	—	2,400
46	Estimated salary savings -----	—	-0.2	-0.2	—	-800	-500
47							
48	Totals, Salaries and Wages -----	7.5	7.3	8.3	\$42,816	\$44,288	\$52,215
49							
50	OPERATING EXPENSES						
51	Motor vehicle and farm equipment operation -----				\$18,201	\$18,400	\$18,400
52	Animal science -----				10,558	8,000	8,150
53	Plant science -----				4,102	5,000	5,000
54							
55	Totals, Operating Expenses -----				\$32,861	\$31,400	\$31,550
56							
57	EQUIPMENT						
58	Farming operations—replacement -----				\$7,239	—	\$4,200
59	Farming operations—additional -----				—	\$650	400
60							
61	Totals, Equipment -----				\$7,239	\$650	\$4,600
62							
63	Totals, College Farm—Agriculture -----				\$82,916	\$76,338	\$88,365
64							
65	REIMBURSEMENTS						
66	Surplus products sales -----				-887	—	—
67	Fresno State College Foundation for equipment rentals -----				-6,808	-5,000	-5,000
68	Motor vehicle fuel tax refund -----				-690	-500	-500
69							
70	Net Totals, College Farm—Agriculture -----				\$74,531	\$70,838	\$82,865
71							
72							
73							
74							
75							
76							
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Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF							
3	PLANT—AGRICULTURE							
4								
5	SALARIES AND WAGES							
6	Building maintenance man-----	2	2	2	\$281-341	\$7,356	\$7,722	
7	College security officer-----	0.5	2	2	310-376	8,026	8,424	
8	Custodian-----	3.8	4	4	243-295	13,706	13,862	
9	Watchman-----	0.4	-	-	243-295	-	-	
10	Groundsman-----	1.4	3	3	243-295	9,576	9,881	
11	Carpenter-----	1	1	1	341-415	4,980	4,980	
12	Student assistant (fireman)-----	-	(7.5)	(7.5)	(16,455)	18,375	18,375	
13	Student assistant-----	(1)	(1)	(1)	(2,519)	2,520	2,520	
14	Temporary help-----	-	(0.2)	-	-	750	-	
15								
16	Totals, Positions Now Authorized--	9.1	12	12	\$35,718	\$65,289	\$65,764	
17	Proposed New Positions:							
18	Stationary engineer-----	-	-	1	341-415	-	4,194	
19	Estimated salary savings-----	-	-0.2	-0.2	-	-1,072	-750	
20								
21	Totals, Salaries and Wages-----	9.1	11.8	12.8	\$35,718	\$64,217	\$69,208	
22								
23	OPERATING EXPENSES							
24	Maintenance of Structures:							
25	Recurring maintenance-----				\$11,117	\$12,000	\$12,000	
26	Special Repairs and Maintenance:							
27	Top safety trim and/or remove 24 eucalyptus trees-----				-	2,400	-	
28	Repainting of buildings-----				-	250	-	
29	Maintenance of grounds-----				4,281	5,100	5,600	
30	Light, heat, power, and water-----				12,630	14,000	14,000	
31	Motor vehicle operation-----				416	1,200	1,200	
32	Security-----				-	-	500	
33								
34	Totals, Operating Expenses-----				\$28,444	\$34,950	\$33,300	
35								
36	EQUIPMENT							
37	Buildings and grounds—replacement-----				\$182	\$1,275	\$400	
38	Buildings and grounds—additional-----				2,636	-	935	
39	Motor vehicle—replacement-----				-	2,720	200	
40	Motor vehicle—additional-----				1,918	1,010	350	
41								
42	Totals, Equipment-----				\$4,736	\$5,005	\$1,885	
43								
44	Totals, Maintenance and Operation of Plant—Agriculture-----				\$68,898	\$104,172	\$104,393	
45								
46	REIMBURSEMENTS							
47	Utility services to other agencies-----				-739	-16	-	
48								
49	Net Totals, Maintenance and Operation of Plant—Agriculture-----				\$68,159	\$104,156	\$104,393	
50								
51	TOTALS, DIVISION OF AGRICULTURE-----				\$307,262	\$378,377	\$386,901	
52								
53								
54								
55	DIVISION OF AGRICULTURE							
56	RECAPITULATION BY OBJECT							
57								
58								CHANGE FROM
59	Salaries and Wages:							1954-55
60	Positions now authorized-----	37.6	43	43	\$218,660	\$266,119	\$272,982	\$6,863
61	Proposed new positions-----	-	-	3	-	-	14,906	14,906
62	Estimated salary savings-----	-	-1	-1	-	-4,372	-2,900	1,472
63								
64	Totals, Salaries and Wages-----	37.6	42	45	\$218,660	\$261,747	\$284,988	\$23,241
65	Operating expenses-----				84,176	99,139	90,083	-9,056
66	Equipment-----				13,550	23,007	17,330	-5,677
67								
68	TOTALS, SUPPORT-----				\$316,386	\$383,893	\$392,401	\$8,508
69								
70	REIMBURSEMENTS							
71	Services to other agencies, surplus products sales, equipment							
72	rentals and motor vehicle fuel tax refund-----				-9,124	-5,516	-5,500	16
73								
74	NET TOTALS, SUPPORT-----				\$307,262	\$378,377	\$386,901	\$8,524
75								
76								
77								
78	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
79					1953-54	1954-55	1955-56	
80								
81								
82	GENERAL FUND							
83								
84	Rentals and miscellaneous-----				\$2,104	\$1,500	\$1,500	
85								
86								

Department of Education
HUMBOLDT STATE COLLEGE

A four-year liberal arts college specializing in teacher training curricula. This college serves the northwestern section of the State, and provides some courses of a terminal nature to meet the junior college needs of the Eureka area.

Located at Arcata

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$800,969	\$935,200	\$1,085,841	
8	Allocation from Salary Increase Fund-----	40,715	--	--	
9	Transfers from other state colleges-----	20,936	--	--	
10					
11	Total Available-----	\$862,620	\$935,200	\$1,085,841	
12	Unexpended balance, estimated savings-----	—12,217 a	—200 b	--	
13					
14	TOTALS, SUPPORT-----	\$850,403	\$935,000	\$1,085,841	\$150,841
15	Contributions to State Employees' Retirement Fund-----	40,614	46,940	55,557	8,617
16					
17	TOTAL EXPENDITURES FOR SUPPORT-----	\$891,017	\$981,940	\$1,141,398	\$159,458 (16.2%)

21	GENERAL ANALYSIS				
22					
23	Number of positions-----	142.9	148.9	178	29.1
24					
25	ENROLLMENT AND UNIT COSTS				
26	Enrollment (full-time equivalent students)-----	632	790	900	110
27					(14.0%)
28	Cost per student-----	\$1,410	\$1,243	\$1,268	\$25
29					(2%)

An unexpected increase of 140 students in 1954 over the number budgeted for the current school year, plus an additional 110 students projected for 1955, results in an increase in the enrollment base of 250 students, or 38.4 percent over the approved budget for 1954-55, relieved in only slight measure by the addition of a half-time teacher from increased student fees during the current year. This sharp upswing in enrollments, plus completion of the first two units of the Wildlife Management Building, creates an increase of \$159,458 in operating funds for this college in 1955-56 as follows:

SALARIES AND WAGES: An increase of \$151,173, or 18.4 percent over 1954-55, includes 17.5 teachers and seven clerks based on student loads, 2.6 administrative professional positions required by growth, and two maintenance positions for additional campus facilities.

OPERATING EXPENSES: An increase of \$12,630, or 9.9 percent over 1954-55, consists of \$8,500 for maintenance of new campus facilities, \$2,000 for instructional supplies, and \$2,000 for additional physical examinations, test scoring, and price increases.

EQUIPMENT: The total of \$56,255, a decrease of \$2,122, or 2.8 percent under 1954-55, includes \$25,000 in additional instructional equipment and \$13,000 in library books to meet enrollment demands.

REIMBURSEMENTS: An increase of \$10,840, or 14.6 percent over 1954-55, is composed of \$6,778 of regular student fees and a new item of \$3,000 for out-of-state student fees, offset by a continued decline in collections from the Federal Government for veteran students.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

REGULAR SESSION

ADMINISTRATION

61	SALARIES AND WAGES			SALARY RANGE		
62	Executive:					
63	President-----	1	1	1	\$950-1,050	\$12,600
64	Executive dean-----	1	1	1	745-905	10,303
65	Secretary-stenographer-----	1	1	1	325-395	4,458
66	Senior stenographer-clerk-----	1	1	1	281-341	3,750
67	Student assistant-----	(0.2)	(0.2)	(0.2)	(600)	600
68	Student Personnel:					
69	Dean of students-----	1	1	1	745-905	9,014
70	Activities officer (part time)-----	0.5	0.5	0.5	584-710	4,260
71	Guidance officer (part time)-----	0.5	0.5	0.5	584-710	3,833
72	Health officer I (part time)-----	0.3	0.5	0.5	613-745	3,905
73	Graduate nurse-----	1	1	1	281-341	4,092

a Composed of savings in salaries and wages, \$3,599; operating expenses, \$2,494; equipment, \$4,176; and excess reimbursements, \$1,948.
b Composed of excess reimbursements.

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Student Personnel—Continued						
6	Registrar and admissions officer-----	1	1	1	\$436-530	\$6,060	\$6,360
7	Supervising clerk I-----	1	1	1	325-395	4,740	4,740
8	Intermediate stenographer-clerk-----	3	3	3	243-295	9,524	9,994
9	Intermediate typist-clerk (part time)-----	—	0.5	0.5	231-281	1,060	1,436
10	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
11	Placement secretary-----	1	1	1	358-436	4,736	4,975
12	Evaluation technician-----	1	1	1	325-395	4,194	4,404
13	Student assistant-----	(0.8)	(1)	(1)	(1,920)	2,400	2,400
14	Business Management:						
15	Business manager-----	1	1	1	613-745	8,452	8,870
16	Accounting officer II-----	1	1	1	415-505	6,060	6,060
17	Accounting technician III-----	1	1	1	341-415	4,683	4,920
18	Supervising clerk I-----	1	1	1	325-395	4,143	4,350
19	Storekeeper I-----	1	1	1	295-358	4,076	4,279
20	Intermediate typist-clerk-----	3	2	2	231-281	5,994	6,294
21	Telephone operator, nonmultiple board-----	1	1	1	231-281	3,346	3,372
22	Senior clerk-----	—	1	1	281-341	3,352	3,600
23	Stock clerk-----	1	1	1	255-310	3,255	3,414
24	Student assistant-----	(0.5)	(1)	(1)	(1,200)	2,410	2,410
25	Terminal pay-----	—	—	—	(600)	1,000	1,782
26							
27	Totals, Positions Now Authorized--	25.3	26	26	\$127,454	\$140,392	\$146,540
28	Proposed New Positions:						
29	Executive:						
30	Publications manager-----	—	—	0.3	†	—	1,200
31	Intermediate stenographer-clerk (part time)-----	—	—	0.5	243-295	—	1,494
32	Student Personnel:						
33	Activities officer (part time)-----	—	—	0.5	584-710	—	4,260
34	Guidance officer (part time)-----	—	—	0.5	584-710	—	4,024
35	Placement officer (part time)-----	—	—	0.5	†	—	2,400
36	Intermediate stenographer-clerk-----	—	—	1.5	243-295	—	4,491
37	Intermediate typist-clerk-----	—	—	0.5	231-281	—	1,476
38	Student assistant-----	—	—	(0.1)	0.65-1.50 hr	—	240
39	Business Management:						
40	Intermediate stenographer-clerk-----	—	—	1	243-295	—	2,988
41	Intermediate typist-clerk-----	—	—	1	231-281	—	2,844
42	Estimated salary savings-----	—	—0.4	—0.4	—	—1,400	—1,720
43							
44	Totals, Salaries and Wages-----	25.3	25.6	31.9	\$127,454	\$138,992	\$170,237
45							
46	OPERATING EXPENSES						
47	General expense-----				\$5,152	\$6,250	\$6,650
48	Traveling—in-state-----				3,404	3,250	3,500
49	Traveling—out-of-state-----				—	500	500
50	Printing-----				3,164	4,000	4,150
51	Telephone and Telegraph:						
52	Exchange charges-----				3,620	5,900	6,200
53	Long distance toll charges-----				1,818	2,000	2,000
54	Teletype and telegraph-----				132	150	150
55	Postage-----				1,646	2,000	2,200
56	Physicians' services-----				—	—	500
57							
58	Totals, Operating Expenses-----				\$18,936	\$24,050	\$25,850
59							
60	EQUIPMENT						
61	Office—replacement-----				\$2,053	\$1,264	\$462
62	Office—additional-----				3,368	1,941	4,666
63							
64	Totals, Equipment-----				\$5,421	\$3,205	\$5,128
65							
66	Totals, Administration-----				\$151,811	\$166,247	\$201,215
67							
68	REIMBURSEMENTS						
69	Services to other state agencies-----				—397	—680	—680
70							
71	Net Totals, Administration-----				\$151,414	\$165,567	\$200,535
72							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION						
2	SALARIES AND WAGES						
3	Supervision and Teaching:						
4	Dean of instruction	1	1	1	SALARY RANGE \$745-905	\$10,860	\$10,860
5	Audio-visual coordinator (part						
6	time)	0.3	0.3	0.3	†	1,443	1,443
7	Coordinator of elementary school						
8	training (part time)	0.3	0.3	0.3	†	1,655	1,738
9	Coordinator of secondary school						
10	training (part time)	0.3	0.3	0.3	†	1,655	1,738
11	Coordinator of terminal education						
12	(part time)	0.3	0.3	0.3	†	1,443	1,443
13	Coordinator of graduate studies						
14	(part time)	0.3	0.3	0.3	†	2,235	2,235
15	Division chairman	3	3	3	†	24,422	24,696
16	Teacher	40	48	48	†	290,753	305,568
17	Instructor	4	5	5	†	26,192	29,462
18	Teacher (part time)	7.3	1.8	1.8	†	7,200	7,200
19	Substitute teacher	(0.5)	(0.5)	(1)	†	2,370	4,740
20	Teacher (sabbatical leave replace-						
21	ment)	—	(0.5)	(0.5)	†	4,056	4,470
22	Senior stenographer-clerk	2	2	2	281-341	7,485	7,854
23	Intermediate stenographer-clerk	1	2	2	243-295	6,126	6,432
24	Equipment technician (part time)	0.5	0.5	0.5	358-436	2,303	2,420
25	Stock clerk	1	1	1	255-310	3,216	3,374
26	Student assistant	(7)	(8)	(7.6)	(16,823)	19,240	19,240
27	Laboratory School:						
28	Principal	1	1	1	†	6,952	7,008
29	Laboratory school teacher	9	9	9	†	43,330	45,559
30	Teacher (part time)	2.3	2.3	2.3	†	12,472	12,598
31	Teacher consultant (reimbursed)	(0.3)	(0.5)	(0.5)	†	2,748	2,748
32	Intermediate clerk	1	1	1	231-281	2,844	2,988
33	Librarian II	1	1	1	341-415	4,512	4,740
34	Cook (part time)	1.2	1.2	1.2	243-295	4,214	4,248
35	Graduate nurse (part time)	0.5	0.5	0.5	281-341	1,780	1,860
36	Library:						
37	College librarian	1	1	1	505-644	7,728	7,728
38	Librarian III	—	1	1	376-458	4,980	5,211
39	Librarian II	3	2	2	341-415	9,174	9,384
40	Librarian I	3	3	3	310-358	12,060	12,599
41	Intermediate stenographer-clerk	1	1	1	243-295	3,203	3,359
42	Intermediate typist-clerk	2	2.5	2.5	231-281	7,530	7,903
43	Student assistant	(2)	(2)	(2)	(5,275)	4,800	4,800
44	Totals, Positions Now Authorized	87.3	92.3	92.3	\$486,885	\$549,981	\$567,646
45	Proposed New Positions:						
46	Supervision and Teaching:						
47	Dean of educational services and						
48	summer session (part time)	—	—	0.3	†	—	2,715
49	Division chairman	—	—	0.5	†	—	2,000
50	Teacher	—	—	17.5	†	—	70,272
51	Faculty reclassifications	—	—	—	†	—	2,000
52	Intermediate stenographer-clerk	—	—	2	243-295	—	5,976
53	Stock clerk (part time)	—	—	0.5	255-310	—	1,569
54	Student assistant	—	—	(0.6)	0.65-1.50 hr	—	1,400
55	Laboratory School:						
56	Student assistant	—	—	(0.4)	0.65-1.50 hr	—	960
57	Estimated salary savings	—	—2	—2	—	—7,483	—6,950
58	Totals, Salaries and Wages	87.3	90.3	111.1	\$486,885	\$542,498	\$647,588
59	OPERATING EXPENSES						
60	Instructional expense				\$16,655	\$21,600	\$23,100
61	Traveling—in-state				3,195	3,200	3,360
62	Traveling—out-of-state				370	500	500
63	Automobile—mileage				267	300	300
64	Special lecture service				705	1,000	1,000
65	Laboratory school				4,048	4,650	4,650
66	Local school districts—master teaching				888	1,500	1,500
67	Library				7,223	8,160	8,660
68	Totals, Operating Expenses				\$33,351	\$40,910	\$43,070

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	EQUIPMENT						
5	Instructional—replacement				\$2,891	\$6,047	\$4,618
6	Instructional—additional				29,990	20,603	20,388
7	Laboratory school—replacement				1,867	1,039	1,308
8	Laboratory school—additional				1,850	1,887	3,228
9	Library—replacement				-	300	475
10	Library—additional				16,801	17,622	13,600
11							
12	Totals, Equipment				\$53,399	\$47,498	\$43,617
13							
14	Totals, Instruction				\$573,635	\$630,906	\$734,275
15							
16	REIMBURSEMENTS						
17	Nonresident student fees				-	-	-3,000
18	Materials and Service Fees:						
19	Student fees				-23,151	-39,548	-44,240
20	Charges to Veterans Administration				-13,640	-6,215	-3,485
21	School lunch program—laboratory school				-	-	-4,248
22	Consultant services to county (reimbursed)				-	-2,748	-2,748
23							
24	Net Totals, Instruction				\$536,844	\$582,395	\$676,554
25							
26							
27	MAINTENANCE AND OPERATION OF PLANT						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Chief of maintenance I	1	1	1	\$436-530	\$6,036	\$6,335
31	Supervising custodian	1	1	1	310-376	3,870	4,060
32	Custodian	12	13	13	243-295	39,690	42,520
33	Custodian (part time)	0.5	0.5	0.5	243-295	1,632	1,670
34	Building maintenance man	1	1	1	281-341	3,765	3,948
35	Carpenter	1	1	1	341-415	4,531	4,760
36	Chief engineer I	1	1	1	376-458	4,920	5,169
37	Stationary engineer	1	1	1	341-415	4,980	4,980
38	Electrician	1	1	1	341-415	4,626	4,860
39	Supervising groundsman	1	1	1	325-395	4,060	4,262
40	Groundsman	4	4	4	243-295	12,689	13,149
41	Groundsman (part time)	0.5	0.5	0.5	243-295	1,721	1,770
42	Watchman	1	2	2	243-295	6,087	6,393
43	Painter	1	1	1	341-415	4,531	4,760
44	Laborer	1	1	1	243-295	2,916	3,060
45	Plumber	1	1	1	341-415	4,440	4,664
46	Automotive equipment operator	-	1	1	281-341	3,456	3,630
47	Intermediate stenographer-clerk						
48	(part time)	0.5	0.5	0.5	243-295	1,530	1,608
49	Student assistant	(2.5)	(1.3)	(1.3)	(6,274)	3,200	3,200
50	Skilled and unskilled labor—						
51	special repairs	(0.3)	(0.4)	(2)	(755)	1,000	500
52	Temporary help—moving	-	-	(0.2)	-	-	500
53							
54	Totals, Positions Now Authorized	29.5	32.5	32.5	\$103,623	\$119,680	\$125,798
55	Proposed New Positions:						
56	Intermediate stenographer-clerk						
57	(part time)	-	-	0.5	243-295	-	1,494
58	Senior custodian	-	-	1	268-325	-	3,294
59	Groundsman (part time)	-	-	0.5	243-295	-	1,494
60	Student assistant	-	-	(0.5)	0.65-1.50 hr	-	1,200
61	Estimated salary savings	-	-0.3	-0.3	-	-1,200	-1,330
62							
63	Totals, Salaries and Wages	29.5	32.2	34.2	\$103,623	\$118,480	\$131,950
64							
65	OPERATING EXPENSES						
66	Maintenance of Structures:						
67	Recurring maintenance				\$11,705	\$14,000	\$15,000
68	Special Repairs and Maintenance:						
69	Repair linoleum floors in laboratory school				1,584	-	-
70	Provide storage space in Jenkins Hall and Nelson Hall				1,362	-	-
71	Replace electrical leads to main fuse panel in campus						
72	laboratory school				1,016	-	-
73	Paint exterior of temporary buildings				600	-	-
74	Repair and replace lawn sprinklers in front of						
75	Administration Building				726	-	-
76	Install electric lights and outlets in service tunnel under						
77	Administration Building				478	-	-
78	Repair laboratory school				-	4,130	-
79	Repair main gymnasium				-	3,850	-
80	Paint Jenkins Hall and temporary buildings				-	2,750	-
81	Repair temporary buildings				-	675	-
82							
83							
84							
85							
86							

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES—Continued						
3	Maintenance of Structures—Continued						
4	Special Repairs and Maintenance—Continued						
5	Remodel storeroom into two offices—main building				—	—	\$750
6	Replace fence around college elementary school playground				—	—	1,250
7	Paint exterior of main building				—	—	7,920
8	Paint gymnasium addition				—	—	1,000
9	Install loading platform and complete storeroom—Jenkins				—	—	—
10	Hall				—	—	900
11	Install outside float gage control for condensate receiver				—	—	—
12	makeup valve at both boilers				—	—	350
13	Line hot water storage tanks with cement				—	—	1,850
14	Install flame failure control on oil burner in Nelson Hall				—	—	240
15	Maintenance of grounds				\$2,899	\$4,000	4,000
16	Automobile—operations				3,139	3,750	4,875
17	Rent—building space				—	—	540
18	Light, heat, power, and water				24,475	27,000	30,000
19	Totals, Operating Expenses				\$47,984	\$60,155	\$68,675
20	EQUIPMENT						
21	Buildings and grounds—replacement				\$692	\$1,968	\$1,610
22	Buildings and grounds—additional				3,007	4,086	5,070
23	Automobile—replacement				1,201	—	—
24	Automobile—additional				3,558	1,620	830
25	Totals, Equipment				\$8,458	\$7,674	\$7,510
26	Totals, Maintenance and Operation of Plant				\$160,065	\$186,309	\$208,135
27	REIMBURSEMENTS						
28	Utility service to Humboldt State College Foundation				—	—200	—200
29	Net Totals, Maintenance and Operation of Plant				\$160,065	\$186,109	\$207,935
30	TOTALS, REGULAR SESSION				\$848,323	\$984,071	\$1,085,024
31	SUMMER SESSION						
32	SALARIES AND WAGES						
33	Coordinator of workshop or demon-						
34	stration school	—	—	—	\$126	\$385	\$385
35	Dean of educational services and sum-						
36	mer session	—	—	0.3	—	—	2,715
37	Summer session coordinator	0.3	0.3	—	3,133	3,133	—
38	Teacher	—	—	—	12,794	12,850	14,650
39	Intermediate clerk (part time)	0.5	0.5	0.5	1,562	1,640	1,686
40	Student assistant	—	—	—	824	1,410	850
41	Totals, Salaries and Wages	0.8	0.8	0.8	\$18,439	\$19,418	\$20,286
42	OPERATING EXPENSES						
43	Administration				\$510	\$575	\$650
44	Instructional expense				1,070	725	800
45	Traveling—in-state				14	250	250
46	Operations				250	200	200
47	Totals, Operating Expenses				\$1,844	\$1,750	\$1,900
48	TOTALS, SUMMER SESSION				\$20,283	\$21,168	\$22,186
49	REIMBURSEMENTS						
50	Student fees for summer session				—14,192	—17,170	—18,506
51	Charges to Veterans Administration for tuition fees for				—2,585	—1,534	—1,078
52	veteran students				—	—	—
53	NET TOTALS, SUMMER SESSION				\$3,506	\$2,464	\$2,602

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2								
3	EXTENSION							
4	SALARIES AND WAGES							
5	Extension teacher				\$2,965	\$3,065	\$3,565	
6	Studio lesson teacher				588	900	900	
7	Student assistants				—	150	150	
8								
9	Totals, Salaries and Wages				\$3,553	\$4,115	\$4,615	
10								
11	OPERATING EXPENSES							
12	General expense				\$251	\$600	\$600	
13								
14	TOTALS, EXTENSION				\$3,804	\$4,715	\$5,215	
15								
16	REIMBURSEMENTS							
17	Student fees for extension				—5,110	—6,130	—6,880	
18	Charges to Veterans Administration for extension fees of							
19	veteran students				—120	—120	—120	
20								
21	NET TOTALS, EXTENSION				—\$1,426	—\$1,535	—\$1,785	
22								
23								
24								
25	RECAPITULATION BY OBJECT							
26								CHANGE FROM
27	Salaries and Wages:							1954-55
28	Positions now authorized	142.9	151.6	151.6	\$739,954	\$833,586	\$864,885	\$31,299
29	Proposed new positions	—	—	29.1	—	—	119,791	119,791
30	Estimated salary savings	—	—2.7	—2.7	—	—10,083	—10,000	83
31								
32	Totals, Salaries and Wages	142.9	148.9	178	\$739,954	\$823,503	\$974,676	\$151,173
33	Operating expenses				102,366	127,465	140,095	12,630
34	Equipment				67,278	58,377	56,255	—2,122
35								
36	TOTALS, SUPPORT				\$909,598	\$1,009,345	\$1,171,026	\$161,681
37								
38	REIMBURSEMENTS							
39	Student fees				—42,453	—62,848	—72,626	—9,778
40	Charges to Veterans Administration for education of							
41	veteran students				—16,345	—7,869	—4,683	3,186
42	Services to other agencies and funds				—397	—3,628	—7,876	—4,248
43								
44	NET TOTALS, SUPPORT				\$850,403	\$935,000	\$1,085,841	\$150,841
45								
46								
47	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
48					1953-54	1954-55	1955-56	
49								
50								
51	GENERAL FUND							
52								
53	Rentals and miscellaneous				\$769	\$900	\$900	
54								
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Department of Education

LONG BEACH STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. This school was established in the fall of 1949 in temporary quarters near the City of Long Beach. On June 7, 1950, the Director of Education accepted a gift of 316 acres of land from the City of Long Beach for a permanent campus site. The college is now being operated at that new location in temporary facilities, but will complete its move into its first permanent buildings in 1955-56. During the first four years of its existence the college was limited to a two-year upper division curriculum. However, the college now offers work in all four years and one graduate year of its liberal arts program.

Located at Long Beach

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	\$1,210,489	\$1,370,497	\$1,739,740	
8	Transfer to other state colleges	—10,165	—	—	
9	Allocations from Salary Increase Fund	43,808	—	—	
10	Total Available	\$1,244,132	\$1,370,497	\$1,739,740	
11	Unexpended balance, estimated savings	—189,847 ^a	—	—	
12	TOTALS, SUPPORT	\$1,054,285	\$1,370,497	\$1,739,740	\$369,243
13	Contributions to State Employees' Retirement Fund	66,893	86,996	110,370	23,374
14	TOTAL EXPENDITURES FOR SUPPORT	\$1,121,178	\$1,457,493	\$1,850,110	\$392,617 (26.9%)

15	GENERAL ANALYSIS				
16	Number of positions	190.5	260.1	319.2	59.1
17	ENROLLMENT AND UNIT COSTS				
18	Enrollment (full-time equivalent students)	1,706	2,300	2,800	500 (21.7%)
19	Cost per student	\$657	\$634	\$661	\$27 (4.3%)

An unexpected enrollment increase of 300 students in fall, 1954, over the 2,000 budgeted for 1954-55 has placed an overload on the existing staff which has been met partially during the current year by addition of 7½ teachers and related expenses from excess student fees. This added enrollment, plus a further anticipated increase of 500 students in 1955-56, thus will create a total increase of 800 students, or 40 percent over the current base. Budgeting for maintenance of additional permanent facilities and the larger enrollment results in an increase of \$392,617 over 1954-55, as follows:

SALARIES AND WAGES: An increase of \$341,665, or 25.2 percent, includes 4.8 administrative, 13.5 clerical, and 28.3 faculty positions for expanded enrollments and increasing activities resulting therefrom. Also required are seven positions to operate the new library and six custodial positions to staff and maintain new buildings to be completed in 1955-56.

OPERATING EXPENSES: An increase of \$43,585, or 21.4 percent, includes \$21,400 for administrative and instructional costs incident to expanded enrollment, and \$18,950 for increased maintenance costs pertinent to a full year's operation of the expanded campus and its new facilities.

EQUIPMENT: The total, \$84,150, a decrease of \$1,875, or 2.2 percent under 1954-55, consists primarily of \$64,326 for additional instructional equipment and books to provide for the expanded enrollment.

REIMBURSEMENTS: An increase of \$14,132, or 5.1 percent, consists of \$48,268 in additional fees caused by expanded enrollment, partly offset by a \$39,686 decrease in charges to the Veterans Administration due to a drop in enrollment of World War II veterans. Also included is a new out-of-state student fee resulting in an additional \$5,550.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

REGULAR SESSION

ADMINISTRATION

62	SALARIES AND WAGES					
63	Executive Office:			SALARY RANGE		
64	President	1	1	1	\$950-1,050	\$12,600
65	Executive dean	1	1	1	745-905	10,860
66	Publications manager (part salary)	0.1	0.5	0.5	†	2,726
67	Secretary-stenographer	1	1	1	325-395	4,279
68	Senior stenographer-clerk	1	1	1	281-341	4,092
69	Intermediate stenographer-clerk	—	0.5	0.5	243-295	1,494
70	(part time)	—	—	—	—	357
71	Student assistant	—	(0.2)	(0.3)	—	720

^a Composed of savings in salaries and wages, \$118,459; operating expenses, \$58,183; equipment, \$6,130; and excess reimbursements, \$7,075.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Student Personnel:				SALARY RANGE		
4	Dean of students	1	1	1	\$745-905	\$9,852	\$10,344
5	Guidance officer	1	1	1	584-710	8,048	8,452
6	Activities officer	1	1	1	584-710	8,048	8,452
7	Admissions officer	1	1	1	584-710	8,048	8,452
8	Registrar	1	1	1	395-481	4,980	5,232
9	Counselor (part time)	—	0.5	0.5	†	2,405	3,006
10	Test officer (part time)	—	0.5	0.5	†	2,405	3,006
11	Health officer I (part time)	0.5	0.5	0.5	613-745	4,008	4,209
12	Physician and surgeon (part time)	0.5	0.5	0.5	644-710	4,226	4,260
13	Placement officer (part time)	—	0.5	0.5	†	2,405	3,006
14	Placement secretary	1	1	1	358-436	4,940	5,190
15	Graduate nurse	1.9	2	2	281-341	7,681	8,040
16	Supervising clerk I	0.5	1	1	325-395	4,092	4,296
17	Senior stenographer-clerk	2	2	2	281-341	7,069	7,425
18	Evaluation technician	0.7	1	1	325-395	4,458	4,683
19	Senior clerk	2.9	3	3	281-341	10,920	11,460
20	Intermediate stenographer-clerk						
21	(part time)	3.9	5.5	5.5	243-295	16,887	17,737
22	Intermediate clerk	1.9	2	2	231-281	5,832	6,126
23	Intermediate typist-clerk	1	1	1	231-281	3,086	3,242
24	Student assistant	(1.1)	(2)	(2)	(2,853)	4,800	4,800
25	Business Management:						
26	Business manager	1	1	1	613-745	8,048	8,452
27	Accounting officer II	1	1	1	415-505	6,060	6,060
28	Accounting technician III	0.3	1	1	341-415	4,588	4,820
29	Telephone operator	2	2	2	231-281	6,393	6,627
30	Supervising clerk I	1.1	1	1	325-395	4,177	4,386
31	Senior account clerk	1.6	1	1	281-341	3,810	3,996
32	Stock clerk	1	1	1	255-310	3,268	3,428
33	Intermediate stenographer-clerk	1.9	2	2	243-295	6,458	6,775
34	Intermediate account clerk	2.1	2	2	231-281	5,808	6,096
35	Intermediate typist-clerk	1	1	1	231-281	2,844	2,988
36	Intermediate office appliance						
37	operator	0.5	1	1	231-281	2,916	3,060
38	Student assistant	(0.5)	(0.5)	(0.5)	(1,429)	1,200	1,200
39	Terminal pay	—	—	—	(70)	1,000	1,000
40							
41	Totals, Positions Now Authorized	38.4	45	45	\$183,355	\$217,168	\$227,389
42	Proposed New Positions:						
43	Student Personnel:						
44	Assistant activities officer	—	—	1	325-395	—	2,125
45	Counselor (part time)	—	—	0.5	†	—	2,125
46	Placement officer (part time)	—	—	0.5	†	—	3,006
47	Senior clerk	—	—	2	281-341	—	6,912
48	Intermediate stenographer-clerk	—	—	2	243-295	—	5,976
49	Intermediate typist-clerk	—	—	2.5	231-281	—	7,110
50	Student assistant	—	—	(0.5)	.65-1.50 hr	—	1,200
51	Business Management:						
52	Senior clerk	—	—	1	281-341	—	3,456
53	Intermediate account clerk	—	—	1	231-281	—	2,844
54	Stock clerk	—	—	1	255-310	—	3,138
55	Estimated salary savings	—	—0.5	—0.5	—	—2,000	—2,700
56							
57	Totals, Salaries and Wages	38.4	44.5	56	\$183,355	\$215,168	\$262,581
58	OPERATING EXPENSES						
59	General expense				\$6,871	\$6,400	\$7,600
60	Traveling—in-state				3,494	3,500	3,650
61	Traveling—out-of-state				207	500	500
62	Printing				7,391	7,750	8,250
63	Telephone and Telegraph:						
64	Exchange charges				4,597	6,250	8,500
65	Long distance toll charges				1,798	2,500	2,500
66	Teletype and telegraph				63	100	150
67	Postage				3,083	3,500	4,000
68	Moving expense				—	5,000	1,500
69	Physician's service				2,059	2,000	2,500
70							
71	Totals, Operating Expenses				\$29,563	\$37,500	\$39,150
72	EQUIPMENT						
73	Office—additional				\$655	\$2,987	\$7,379
74							
75	Totals, Administration				\$213,573	\$255,655	\$309,110

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:						
6	Dean of instruction	1	1	1	SALARY RANGE \$745-905	\$10,860	\$10,860
7	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	745-905	4,926	5,172
8	Division chairman	5	5	5	†	42,380	43,668
9	Coordinator of evening session	—	0.5	—	†	2,300	—
10	Coordinator of elementary school training (part time)	0.5	0.5	0.5	†	3,649	3,833
11	Coordinator of secondary school training (part time)	0.5	0.5	0.5	†	4,226	4,435
12	Audio-visual coordinator (part time)	0.5	0.5	0.5	†	2,841	2,886
13	Coordinator of graduate studies (part time)	0.3	0.5	0.5	†	3,006	3,155
14	Curriculum evaluator (part time)	0.5	0.5	0.5	†	2,726	2,726
15	Teacher	87.3	116	116	†	646,613	703,174
16	Teacher (part time)	8.8	14.7	14.7	†	62,644	62,644
17	Teacher (sabbatical leave replacement)	—	—	(0.5)	†	—	4,500
18	Equipment technician	1	2	2	358-436	8,808	9,252
19	Senior stenographer-clerk	2	2	2	281-341	7,820	8,120
20	Intermediate stenographer-clerk	10	11.5	11.5	243-295	36,667	38,341
21	Laboratory assistant	3.7	3.9	3.9	231-281	11,638	12,224
22	Stock clerk	1	4	4	255-310	12,604	13,228
23	Student assistant	(3.3)	(5.3)	(5.3)	(7,844)	12,600	12,600
24	Library:						
25	College librarian	1	1	1	530-644	6,490	6,812
26	Librarian III	2	2	2	376-458	9,972	10,476
27	Librarian II	2	2	2	341-415	9,485	9,752
28	Librarian I	1.9	3	3	310-358	11,385	11,940
29	Intermediate stenographer-clerk	1	1	1	243-295	3,012	3,164
30	Intermediate typist-clerk	2.9	4	4	231-281	11,907	12,506
31	Book repairer	—	1	1	220-268	2,706	2,844
32	Student assistant	(4)	(4.3)	(4)	(9,594)	10,400	9,600
33	Totals, Positions Now Authorized	133.4	177.6	177.1	\$739,977	\$941,665	\$1,007,912
34	Proposed New Positions:						
35	Supervision and Teaching:						
36	Division chairman	—	—	2	†	—	8,500
37	Coordinator of graduate studies (part time)	—	—	0.3	†	—	1,065
38	Coordinator of evening session (part time)	—	—	0.5	†	—	2,600
39	Teacher	—	—	28.3	†	—	120,275
40	Faculty reclassifications	—	—	—	—	—	2,500
41	Stock clerk	—	—	2	255-310	—	6,276
42	Intermediate stenographer-clerk	—	—	2	243-295	—	5,976
43	Student assistant	—	—	(2)	.65-1.50 hr	—	4,800
44	Library:						
45	Librarian IV	—	—	1	415-505	—	4,980
46	Librarian II	—	—	2	341-415	—	8,388
47	Librarian I	—	—	2	310-358	—	7,620
48	Intermediate typist-clerk	—	—	2	231-281	—	5,688
49	Student assistant	—	—	(3)	.65-1.50 hr	—	7,200
50	Estimated salary savings	—	—2	—2	—	—8,066	—12,000
51	Totals, Salaries and Wages	133.4	175.6	217.2	\$739,977	\$933,599	\$1,181,780
52	OPERATING EXPENSES						
53	Instructional expense				\$41,253	\$53,600	\$67,200
54	Materials for student projects				2,430	3,500	3,500
55	Traveling—in-state				2,115	2,250	2,250
56	Traveling—out-of-state				221	500	500
57	Automobile—mileage				2,948	3,500	3,500
58	Special lecturer service				412	650	800
59	Local school districts—master teaching				9,435	13,000	16,500
60	Library				10,747	14,500	17,000
61	Totals, Operating Expenses				\$69,561	\$91,500	\$111,250

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	EQUIPMENT						
5	Instructional—additional				\$44,230	\$35,000	\$28,326
6	Instructional—replacement						130
7	Library—additional				38,903	33,667	38,956
8							
9	Totals, Equipment				\$83,133	\$68,667	\$67,412
10							
11	Totals, Instruction				\$892,671	\$1,093,766	\$1,360,442
12							
13	REIMBURSEMENTS						
14	Nonresident student fees				—	—	—5,550
15	Materials and Service Fees:						
16	Student fees				—84,679	—126,396	—156,316
17	Charges to Veterans Administration				—61,980	—42,182	—3,080
18	Materials for student projects				—535	—3,500	—3,500
19							
20	Net Totals, Instruction				\$745,477	\$921,688	\$1,191,996
21							
22							
23	MAINTENANCE AND OPERATION OF PLANT						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Chief of maintenance I	1	1	1	\$436-530	\$6,160	\$6,360
27	Supervising groundsman	0.4	1	1	325-395	4,076	4,279
28	Supervising custodian	1	1	1	310-376	4,332	4,512
29	Custodian	4	12	12	243-295	36,745	38,580
30	Women's rest room attendant	—	1	1	231-281	2,844	2,988
31	Building maintenance man	1.9	2	2	281-341	7,236	7,594
32	Carpenter	1	1	1	341-415	4,626	4,860
33	Electrician	—	1	1	341-415	4,194	4,404
34	Stationary engineer	—	1	1	341-415	4,194	4,404
35	Painter	—	1	1	341-415	4,194	4,404
36	Groundsman	3	10	10	243-295	19,718	31,366
37	Laborer	1	3	3	243-295	6,184	9,548
38	Watchman	3	3	3	243-295	9,251	9,713
39	Intermediate stenographer-clerk	1	1	1	243-295	3,138	3,294
40	Student assistant	(1)	(0.8)	(1.5)	(2,494)	2,000	3,600
41	Skilled and unskilled labor—special						
42	repairs	(0.6)	(0.7)	—	(1,399)	1,600	—
43							
44	Totals, Positions Now Authorized	17.3	39	39	\$63,010	\$120,492	\$139,906
45	Proposed New Positions:						
46	Senior custodian	—	—	1	268-325	—	3,294
47	Custodian	—	—	1	243-295	—	2,988
48	Custodian (effective January 1,						
49	1956)	—	—	4	243-295	—	5,832
50	Estimated salary savings	—	—0.5	—0.5	—	—2,212	—2,800
51							
52	Totals, Salaries and Wages	17.3	38.5	44.5	\$63,010	\$118,280	\$149,220
53							
54	OPERATING EXPENSES						
55	Maintenance of structures				\$10,321	\$17,300	\$23,600
56	Special Repairs and Maintenance:						
57	Conversion of temporary buildings				—	1,500	—
58	Testing of existing well				—	500	—
59	Maintenance of grounds				3,652	9,500	10,250
60	Automobile—operation				1,901	2,600	3,700
61	Light, heat, power, water, and waste disposal				9,326	28,000	39,800
62	Rent—building space				1,090	2,000	3,000
63							
64	Totals, Operating Expenses				\$26,290	\$61,400	\$80,350
65							
66	EQUIPMENT						
67	Maintenance and operation—additional				\$11,184	\$12,871	\$5,759
68	Automobile—additional				3,066	1,500	2,550
69	Automobile—replacement				—	—	1,050
70							
71	Totals, Equipment				\$14,250	\$14,371	\$9,359
72							
73	Totals, Maintenance and Operation of Plant				\$103,550	\$194,051	\$238,929
74							
75	TOTALS, REGULAR SESSION				\$1,062,600	\$1,371,394	\$1,740,035
76							
77							
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Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	SUMMER SESSION							
2	SALARIES AND WAGES							
3	Dean of educational services and summer session (half salary)-----				SALARY RANGE			
4	Intermediate stenographer-clerk-----	0.5	0.5	0.5	\$745-905	\$4,926	\$5,172	
5	Teacher-----	0.9	1	1	243-295	3,151	3,307	
6	Temporary help—librarian-----	—	—	—	(55,706)	67,645	82,916	
7	Student assistant-----	—	—	—	—	3,000	3,400	
8					(4,795)	6,842	6,500	
9	Totals, Salaries and Wages-----	1.4	1.5	1.5	\$67,907	\$86,164	\$101,295	
10	OPERATING EXPENSES							
11	Administration-----				\$1,757	\$4,505	\$5,355	
12	Instructional expenses-----				1,664	6,450	7,685	
13	Operations-----				384	1,877	3,027	
14	Totals, Operating Expenses-----				\$3,805	\$12,832	\$16,067	
15	Totals, Summer Session-----				\$71,712	\$98,996	\$117,362	
16	REIMBURSEMENTS							
17	Student fees for summer session-----				—66,476	—89,762	—108,110	
18	Charges to Veterans Administration for tuition of veteran students-----				—14,211	—10,131	—9,547	
19	Net Totals, Summer Session-----				—\$8,975	—\$897	—\$295	
20	EXTENSION							
21	SALARIES AND WAGES							
22	Music studio teacher-----				\$3,000	\$3,120	\$3,120	
23	REIMBURSEMENTS							
24	Student fees for extension-----				—1,656	—2,628	—2,628	
25	Charges to Veterans Administration for extension fees-----				—684	—492	—492	
26	Totals, Extension-----				\$660	—	—	
27	RECAPITULATION BY OBJECT							
28	Salaries and Wages:							CHANGE FROM
29	Positions now authorized-----	190.5	263.1	262.6	\$1,057,249	\$1,368,609	\$1,479,622	1954-55
30	Proposed new positions-----	—	—	59.6	—	—	235,874	\$111,013
31	Estimated salary savings-----	—	—3	—3	—	—12,278	—17,500	235,874
32	Totals, Salaries and Wages-----	190.5	260.1	319.2	\$1,057,249	\$1,356,331	\$1,697,996	—5,222
33	Operating expenses-----				129,219	203,232	246,817	\$341,665
34	Equipment-----				98,038	86,025	84,150	43,585
35	TOTALS, SUPPORT-----				\$1,284,506	\$1,645,588	\$2,028,963	—1,875
36	REIMBURSEMENTS							
37	Student fees-----				—152,811	—218,786	—272,604	\$383,375
38	Charges to Veterans Administration for education of veteran students-----				—76,875	—52,805	—13,119	—53,818
39	Services to other agencies and funds-----				—535	—3,500	—3,500	39,686
40	NET TOTALS, SUPPORT-----				\$1,054,285	\$1,370,497	\$1,739,740	—
41	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
42	GENERAL FUND							
43	Rentals and miscellaneous-----				\$220	\$133	\$132	

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

A two-year upper division college with two primary functions: First, the training of students for gainful occupations in arts and sciences as related to business and industry; and second, the training of students for teaching in the public schools. Courses appropriate for a liberal arts education are also offered in fields normally given at other state colleges. The college is at present temporarily located on the campus of the Los Angeles City College under rental agreement with the Los Angeles City School District. However, two sites are being acquired for this college, one within a short distance of downtown Los Angeles and the other in the San Fernando Valley. Preliminary plans are now being formulated for construction of permanent facilities at the new sites.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$1,784,069	\$2,169,334	\$2,696,206	
6	Transfer to Humboldt State College-----	—195	—	—	
7	Allocations from Salary Increase Fund-----	87,985	—	—	
8					
9	Total Available-----	\$1,871,859	\$2,169,334	\$2,696,206	
10	Unexpended balance, estimated savings --	—154,641 a	—	—	
11					
12	TOTALS, SUPPORT-----	\$1,717,218	\$2,169,334	\$2,696,206	\$526,872
13	Contributions to State Employees' Retirement Fund-----	78,683	98,629	115,676	17,047
14					
15	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,795,901	\$2,267,963	\$2,811,882	\$543,919
16					(24%)

GENERAL ANALYSIS

17	Number of positions-----	283.7	327.6	387.8	60.2
18					
19	ENROLLMENT AND UNIT COSTS				
20	Enrollment (full-time equivalent students)-----	3,075	3,750	4,500	750
21					(20%)
22	Cost per student-----	\$584	\$605	\$625	\$20
23					(3.3%)

An unanticipated increase of 250 students in fall, 1954, over the 1954-55 budget base of 3,500 has placed an overload on the existing staff which has been met partially during the current school year by addition of five teaching positions and related expenses from excess student fees. This added enrollment, plus a further anticipated increase of 750 students in 1955-56, thus will create a total increase of 1,000 students, or 28.6 percent, over the 1954-55 budget base. The additional staff and rented quarters necessary to accommodate this expanded enrollment creates an increase of \$543,919 over 1954-55, detailed as follows:

SALARIES AND WAGES: An increase of \$330,675, or 17.4 percent, provides for 33.8 teachers, 3.4 administrative positions, 7 library positions, and 16 clerks to meet the work load caused by the enrollment growth.

OPERATING EXPENSES: An increase of \$228,682, or 38.7 percent consists almost entirely of additional rented space to house the expanded enrollments and higher rental rates for the space presently occupied on the Los Angeles City College campus. Although most of the classroom space is still rented from the city college, the state college is having to rent in more and more surrounding locations to accommodate the enlarging student body. \$29,500 is also added to purchase instructional supplies necessary for the additional students.

EQUIPMENT: A total of \$115,845, an increase of \$16,309, or 16.4 percent over 1954-55, includes \$100,978 in additional instructional equipment and library books to provide for the growing enrollment.

REIMBURSEMENTS: An increase of \$48,794, or 11.7 percent, consists of a new out-of-state student fee resulting in \$7,500, and \$54,368 in student fees caused by the larger enrollment, partly offset by a reduction of \$12,509 in charges to the Veterans' Administration due to a drop in enrollment of World War II veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive :				SALARY RANGE		
President -----	1	1	1	\$1,150-1,250	\$15,000	\$15,000
Executive dean (vice president)----	1	—	—	745-905	—	—
Publications manager (part time)---	0.5	0.5	0.5		3,155	3,310
Secretary-stenographer -----	1	1	1	325-395 †	4,531	4,740
Senior stenographer-clerk -----	1	1	1	281-341	3,456	3,630
Student Personnel :						
Dean of students-----	1	1	1	745-905	10,860	10,860
Admissions officer -----	1	1	1	584-710	7,298	7,666
Registrar -----	1	1	1	395-481	5,726	5,772
Activities officer -----	1	1	1	584-710	8,520	8,520
Assistant activities officer-----	1	1	1	325-395	3,996	4,194

a Composed of savings in salaries and wages, \$51,693; operating expenses, \$35,971; equipment, \$1,979; and excess reimbursements, \$64,998.

† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Student Personnel—Continued						
5	Guidance officer	1	1	1	SALARY RANGE \$584-710	\$8,048	\$8,452
6	Counselor and test officer	1	1	1		5,364	5,496
7	Counselor	—	1	1	†	4,580	4,809
8	Placement officer (part time)	0.8	0.8	0.8	†	5,235	5,495
9	Placement secretary	1	1	1	358-436	4,860	5,106
10	Health officer I	1	1	1	613-745	8,520	8,940
11	Evaluation technician	1	1	1	325-395	4,740	4,740
12	Supervising clerk I	1	1	1	325-395	4,194	4,404
13	Graduate nurse	1	1	1	281-341	3,570	3,750
14	Senior stenographer-clerk	3	4	4	281-341	14,685	15,407
15	Senior clerk	6	8	8	281-341	29,044	30,483
16	Intermediate stenographer-clerk	5	5	5	243-295	15,162	15,924
17	Intermediate typist-clerk	2	2	2	231-281	5,724	6,012
18	Intermediate clerk	5	7	7	231-281	20,460	21,489
19	Student assistant	(3.2)	(3.2)	(3.2)	(7,751)	7,815	7,815
20	Business Management:						
21	Business manager	1	1	1	613-745	8,112	8,520
22	Accounting officer II	1	1	1	415-505	6,060	6,060
23	Accounting technician III	1	1	1	341-415	4,840	4,980
24	Supervising clerk I	—	1	1	325-395	3,996	4,194
25	Senior account clerk	3	3	3	281-341	11,375	11,853
26	Senior clerk	1	1	1	281-341	3,585	3,765
27	Intermediate stenographer-clerk	1	1	1	243-295	3,048	3,203
28	Stock clerk	1	2	2	255-310	6,102	6,708
29	Intermediate typist-clerk	1	2	2	231-281	5,748	6,036
30	Intermediate office appliance operator	1	1	1	231-281	3,281	3,372
31	Assistant cashier-clerk	1	1	1	231-281	2,964	3,112
32	Student assistant	(0.2)	(1.2)	(1.2)	(574)	3,009	3,009
33	Terminal pay	—	—	—	—	1,000	1,000
34							
35	Totals, Positions Now Authorized	50.3	58.3	58.3	\$235,266	\$267,663	\$277,826
36	Proposed New Positions:						
37	Executive:						
38	Intermediate stenographer-clerk	—	—	0.5	243-295	—	1,494
39	Student Personnel:						
40	Placement officer	—	—	0.2	†	—	1,040
41	Counselor	—	—	1	†	—	4,150
42	Senior clerk	—	—	2	281-341	—	6,912
43	Intermediate typist-clerk	—	—	1	231-281	—	2,844
44	Intermediate clerk	—	—	3	231-281	—	8,532
45	Business Management:						
46	Senior stenographer-clerk	—	—	1	281-341	—	3,456
47	Intermediate account clerk	—	—	1	231-281	—	2,844
48	Student assistant	—	—	(0.5)	.65-1.50 hr	—	1,200
49	Estimated salary savings	—	—0.5	—0.5	—	—2,000	—3,000
50							
51	Totals, Salaries and Wages	50.3	57.8	67.5	\$235,266	\$265,663	\$307,298
52							
53	OPERATING EXPENSES						
54	General expense				\$7,098	\$7,811	\$9,000
55	Traveling—in-state				1,893	2,500	2,500
56	Traveling—out-of-state				500	500	500
57	Printing				7,247	7,500	9,000
58	Telephone and Telegraph:						
59	Exchange charges				544	600	700
60	Long distance toll charges				1,500	1,600	1,600
61	Teletype and telegraph				46	100	100
62	Postage				4,000	4,500	6,000
63	Physicians service				420	2,000	2,000
64	Payments to Los Angeles City College for one-half salary of vice president				—	4,887	5,159
65							
66	Totals, Operating Expenses				\$23,248	\$31,998	\$36,559
67							
68	EQUIPMENT						
69	Office—additional				\$9,369	\$3,683	\$5,419
70							
71	Totals, Administration				\$267,883	\$301,344	\$349,276
72							
73	REIMBURSEMENTS						
74	Services to Los Angeles City College for one-half salary of president and dean of students				—18,169	—13,495	—12,930
75							
76	Net Totals, Administration				\$249,714	\$287,849	\$336,346
77							
78	† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."						
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:				SALARY RANGE		
6	Dean of instruction	1	1	1	\$745-905	\$10,860	\$10,860
7	Dean of applied arts and sciences	1	1	1	745-905	9,310	9,774
8	Dean of educational services and						
9	summer session (part salary)	0.5	0.5	0.5	745-905	5,409	5,430
10	Coordinator of cooperative education	1	1	1	613-745	8,940	8,940
11	Coordinator of elementary school						
12	training	0.5	0.5	0.5	†	3,155	3,310
13	Coordinator of secondary school						
14	training	0.5	0.5	0.5	†	4,024	4,226
15	Coordinator of graduate studies	0.5	0.5	0.5	†	3,310	3,476
16	Audio-visual coordinator	0.5	0.5	0.5	†	4,024	4,226
17	Curriculum evaluator	0.5	0.5	0.5	†	3,310	3,476
18	Curriculum supervisor (part time)	2.8	3.4	3.4	†	23,096	23,374
19	Division chairman (part time)	5.9	7.9	7.9	†	62,554	64,868
20	Teacher	138.3	163.7	163.7	†	976,850	1,009,259
21	Teacher (part time)	29.9	35.5	35.5	†	177,240	198,844
22	Teacher (sabbatical leave replace-						
23	ment)	—	—	(1)	†	—	8,500
24	Substitute teacher	(0.1)	(0.5)	(0.5)	(395)	1,790	1,975
25	Equipment technician	—	1	1	358-436	4,296	4,512
26	Senior stenographer-clerk	4	4	4	281-341	15,208	15,564
27	Intermediate stenographer-clerk	12.5	14.5	14.5	243-295	45,422	47,637
28	Stock clerk	3.5	4.5	4.5	255-310	14,861	15,504
29	Intermediate typist-clerk	2	2	2	231-281	6,445	6,601
30	Intermediate clerk (part time)	—	0.8	0.8	231-281	1,660	2,133
31	Laboratory assistant	4.5	4.5	4.5	231-281	12,930	13,582
32	Accompanist	0.5	0.5	0.5	243-295	1,770	1,770
33	Student assistant	(6.3)	(9)	(9)	(16,930)	21,800	21,800
34	Library:						
35	College librarian	1	1	1	530-644	7,211	7,573
36	Librarian IV	1	1	1	415-505	5,106	5,364
37	Librarian III	2	2	2	376-458	9,960	10,464
38	Librarian II	4	4	4	341-415	17,891	18,793
39	Librarian I	4	4	4	310-358	15,737	16,386
40	Senior stenographer-clerk	1	1	1	281-341	3,810	3,996
41	Intermediate stenographer-clerk	1	1	1	243-295	3,268	3,428
42	Intermediate clerk	1	1	1	231-281	2,988	3,138
43	Intermediate typist-clerk	3	4	4	231-281	12,065	12,675
44	Intermediate account clerk	1	1	1	231-281	2,952	3,099
45	Book repairer	1	1	1	220-268	2,784	2,928
46	Student assistant	(4)	(5)	(5)	(9,600)	12,000	12,000
47							
48	Totals, Positions Now Authorized	229.9	269.3	269.3	\$1,228,454	\$1,514,036	\$1,589,485
49	Proposed New Positions:						
50	Supervision and Teaching:						
51	Coordinator of evening session	—	—	0.7	†	—	3,120
52	Division chairman	—	—	1.5	†	—	6,230
53	Teacher	—	—	33.8	†	—	140,270
54	Teacher reclassification	—	—	—	†	—	5,040
55	Stock clerk	—	—	1	255-310	—	3,138
56	Intermediate stenographer-clerk	—	—	3	243-295	—	8,964
57	Intermediate typist-clerk	—	—	1	231-281	—	2,844
58	Laboratory assistant	—	—	2	231-281	—	5,688
59	Accompanist	—	—	0.5	243-295	—	1,494
60	Student assistant	—	—	(1.5)	.65-1.50 hr	—	3,600
61	Library:						
62	Librarian IV	—	—	1	415-505	—	4,980
63	Librarian III	—	—	1	376-458	—	4,512
64	Librarian II	—	—	2	341-415	—	8,184
65	Intermediate typist-clerk	—	—	3	231-281	—	8,532
66	Student assistant	—	—	(1)	.65-1.50 hr	—	2,400
67	Estimated salary savings	—	—3	—3	—	—11,390	—19,500
68							
69	Totals, Salaries and Wages	229.9	266.3	316.8	\$1,228,454	\$1,502,646	\$1,778,981

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION—Continued						
2	OPERATING EXPENSES						
3	Instructional expense -----				\$64,353	\$70,500	\$100,000
4	Traveling—in-state -----				3,250	3,250	3,250
5	Traveling—out-of-state -----				737	500	500
6	Automobile—mileage -----				4,500	4,500	5,000
7	Special lecture service -----				1,075	1,000	1,000
8	Payments to Los Angeles City College:						
9	Junior college instruction -----				16,546	17,720	19,004
10	State college instruction -----				27,476	32,684	32,684
11	Local school districts, master teachers -----				15,035	20,000	22,500
12	Library -----				13,844	14,800	17,600
13	Totals, Operating Expenses -----				\$146,816	\$164,954	\$201,538
14	EQUIPMENT						
15	Instructional—additional -----				\$43,658	\$52,550	\$60,978
16	Library—additional -----				45,865	43,303	49,448
17	Totals, Equipment -----				\$89,523	\$95,853	\$110,426
18	Totals, Instruction -----				\$1,464,793	\$1,763,453	\$2,090,945
19	REIMBURSEMENTS						
20	Nonresident student fees -----				-	-	-7,500
21	Materials and Service Fees:						
22	Student fees -----				-166,148	-215,888	-260,536
23	Charges to Veterans Administration -----				-118,733	-35,185	-24,873
24	Services to Los Angeles City College -----				-6,725	-6,000	-6,000
25	Net Totals, Instruction -----				\$1,173,187	\$1,506,380	\$1,792,036
26	MAINTENANCE AND OPERATION OF PLANT						
27	OPERATING EXPENSES						
28	Automobile—operation -----				\$1,100	\$1,300	\$1,800
29	Rent—instructional facilities -----				293,971	370,520	547,859
30	Maintenance—expense of rented facilities -----				2,588	3,850	15,000
31	Light, heat, water, and power -----				461	1,100	3,500
32	Lease plan exhibit -----				1,960	-	-
33	Totals, Operating Expenses -----				\$300,080	\$376,770	\$568,159
34	EQUIPMENT						
35	Automobile—additional -----				\$2,690	-	-
36	Totals, Maintenance and Operation of Plant -----				\$302,770	\$376,770	\$568,159
37	TOTALS, REGULAR SESSION -----				\$1,725,671	\$2,170,999	\$2,696,541
38	SUMMER SESSION						
39	SALARIES AND WAGES						
40	Dean of educational services and summer session (half salary) -----	0.5	0.5	0.5	\$5,131	\$5,409	\$5,430
41	Teacher -----	-	-	-	68,106	88,875	100,469
42	Senior clerk -----	-	1	1	-	3,428	3,600
43	Intermediate stenographer-clerk -----	2	1	1	5,750	2,976	3,125
44	Intermediate clerk -----	1	1	1	2,844	2,844	2,988
45	Student assistant -----	-	-	-	7,576	8,875	9,000
46	Totals, Salaries and Wages -----	3.5	3.5	3.5	\$89,407	\$112,407	\$124,612
47	OPERATING EXPENSES						
48	Administration -----				\$5,457	\$8,200	\$5,000
49	Instructional expense -----				2,009	4,955	3,500
50	Operations -----				-	2,000	1,553
51	Totals, Operating Expenses -----				\$7,466	\$15,155	\$10,053
52	TOTALS, SUMMER SESSION -----				\$96,873	\$127,562	\$134,665
53	REIMBURSEMENTS						
54	Student fees for summer session -----				-94,052	-124,779	-132,749
55	Charges to Veterans Administration -----				-9,440	-4,448	-2,251
56	NET TOTALS, SUMMER SESSION -----				-\$6,619	-\$1,665	-\$335

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2								
3								
4	SALARIES AND WAGES							
5	Extension class teacher-----				\$9,506	\$12,000	\$12,500	
6	Music studio teacher-----				760	1,000	1,000	
7	Student assistant-----				2,190	3,000	3,000	
8								
9	Totals, Salaries and Wages ---				\$12,456	\$16,000	\$16,500	
10								
11	OPERATING EXPENSES							
12	General expense-----				\$1,500	\$2,000	\$3,250	
13								
14	TOTALS, EXTENSION-----				\$13,956	\$18,000	\$19,750	
15								
16	REIMBURSEMENTS							
17	Student fees for extension-----				—15,790	—18,000	—19,750	
18								
19	NET TOTALS, EXTENSION-----				—\$1,834	—	—	
20								
21								
22								
23								
24								
25	Salaries and Wages:							CHANGE FROM
26	Positions now authorized-----	283.7	331.1	331.1	\$1,565,583	\$1,910,106	\$2,008,423	1954-55
27	Proposed new positions-----	—	—	60.2	—	—	241,468	\$98,317
28	Estimated salary savings-----	—	—3.5	—3.5	—	—13,390	—22,500	241,468
29								—9,110
30	Totals, Salaries and Wages-----	283.7	327.6	387.8	\$1,565,583	\$1,896,716	\$2,227,391	\$330,675
31	Operating expenses-----				479,110	590,877	819,559	228,682
32	Equipment-----				101,582	99,536	115,845	16,309
33								
34	TOTALS, SUPPORT-----				\$2,146,275	\$2,587,129	\$3,162,795	\$575,666
35								
36	REIMBURSEMENTS							
37	Student fees-----				—275,990	—358,667	—420,535	—61,868
38	Charges to Veterans Administration for education of							
39	veteran students-----				—128,173	—39,633	—27,124	12,509
40	Services to Los Angeles City College-----				—24,894	—19,495	—18,930	565
41								
42	NET TOTALS, SUPPORT-----				\$1,717,218	\$2,169,334	\$2,696,206	\$526,872
43								
44								
45								
46	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
47					1953-54	1954-55	1955-56	
48								
49								
50	GENERAL FUND							
51	Miscellaneous-----				\$2	—	—	
52								
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Department of Education

SACRAMENTO STATE COLLEGE

A four-year liberal arts college with the primary function of teacher training. An extensive evening program of course offerings is given with considerable emphasis on courses for the large number of governmental personnel in the surrounding area.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	\$1,054,598	\$1,323,201	\$1,620,005	
8	Transfer to Humboldt State College	—120	—	—	
9	Transfer from San Diego State College	5,000	—	—	
10	Transfer from Chico State College	18,000	—	—	
11	Allocations from Salary Increase Fund	62,437	—	—	
12					
13	Total Available	\$1,139,915	\$1,323,201	\$1,620,005	
14	Unexpended balance, estimated savings	—7,626 a	—6,835 b	—	
15					
16	TOTALS, SUPPORT	\$1,132,289	\$1,316,366	\$1,620,005	\$303,639
17	Contributions to State Employees' Retirement Fund	67,486	82,715	100,703	17,988
18					
19	TOTAL EXPENDITURES FOR SUPPORT	\$1,199,775	\$1,399,081	\$1,720,708	\$321,627
20					(23%)
21					

GENERAL ANALYSIS

22					
23					
24	<i>Number of positions</i>	201.7	237.7	294.6	56.9
25					
26					
27	ENROLLMENT AND UNIT COSTS				
28	Enrollment (full-time equivalent students)	1,419	1,950	2,400	450
29					(23.1%)
30	Cost per student	\$846	\$717	\$717	—
31					

An increase of 150 students in 1954 over the number budgeted for the current school year, plus an additional 450 students projected for 1955, results in an increase in the enrollment base of 600 students, or 33 percent. This enrollment pressure was relieved somewhat in the current fiscal year by addition of two teachers and student assistant funds from excess student fees. This upswing in enrollment, plus completion of several new buildings by 1955-56, creates an increase of \$321,627 over 1954-55, detailed as follows:

SALARIES AND WAGES: An increase of \$281,058, or 21.7 percent, includes 25.6 teachers, 10 clerical and technical positions, and five library positions to cope with the increase in enrollment, 13 maintenance positions to care for additional facilities and grounds, and 3.3 administrative positions.

OPERATING EXPENSES: An increase of \$39,650, or 24.2 percent, is caused primarily by additional buildings and landscaped areas to be occupied in 1955-56. Their operating costs are \$21,650. The balance is caused by enrollment growth for which the largest increase is \$10,300 in instructional supplies.

EQUIPMENT: The total of \$80,063, a decrease of \$831, or 1 percent, under 1954-55, includes \$66,898 in additional instructional equipment and library books to provide for the increased enrollment.

REIMBURSEMENTS: An increase of \$16,238, or 7.4 percent, consists of a new item of \$5,550 in out-of-state student fees, and \$29,990 in student fees resulting from the larger enrollment, partly offset by a reduction of \$19,302 in charges to the Veterans' Administration due to a drop in enrollment of World War II veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

63	Executive Office:					
64	President	1	1	1	\$950-1,050	\$12,600
65	Executive dean	1	1	1	745-905	10,860
66	Publications manager (half salary)	0.5	0.5	0.5	†	3,504
67	Secretary-stenographer	1	1	1	325-395	4,350
68	Senior stenographer-clerk	1	1	1	281-341	3,885
69	Student assistant	(0.3)	(0.4)	(0.4)	(589)	850
70	Student Personnel:					
71	Dean of students	1	1	1	745-905	10,860
72	Guidance officer	1	1	1	584-710	7,666
73	Activities officer	1	1	1	584-710	7,242
74	Counselor and test officer	1	1	1	†	4,940
75	Health officer (half time)	0.5	0.5	0.5	613-745	4,024

a Composed of savings in salaries and wages, \$4,391; operating expenses, \$7,503; and loss in reimbursements, \$4,268.

b Composed of savings in salaries and wages, \$5,001; and excess reimbursements, \$1,834.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Student Personnel—Continued				SALARY RANGE		
6	Physician and surgeon (half time)	0.5	0.5	0.5	\$644-710	\$3,844	\$4,056
7	Graduate nurse	1	1	1	281-341	3,540	3,720
8	Placement officer (half time)	0.5	0.5	0.5	281-341 †	3,310	3,476
9	Placement secretary	1	1	1	358-436	5,232	5,232
10	Admissions officer	1	1	1	584-710	7,666	8,048
11	Registrar	1	1	1	395-481	5,519	5,772
12	Senior stenographer-clerk	1	1	1	281-341	3,540	3,720
13	Senior clerk	3	2	2	281-341	7,196	7,556
14	Evaluations technician	—	1	1	325-395	3,996	4,194
15	Intermediate stenographer-clerk	4	5	5	243-295	15,735	16,514
16	Intermediate typist-clerk	5	6	6	231-295	17,774	18,667
17	Intermediate clerk	1	1	1	231-281	3,268	3,372
18	Junior typist-clerk	1	1	1	210-255	2,706	2,844
19	Student assistant	(0.5)	(0.9)	(0.9)	(1,162)	2,050	2,050
20	Business Management:						
21	Business manager	1	1	1	613-745	8,940	8,940
22	Accounting officer II	1	1	1	415-505	6,060	6,060
23	Supervising clerk I	1	1	1	325-395	4,740	4,740
24	Accounting technician II	1	1	1	281-341	3,980	4,092
25	Senior stenographer-clerk	1	1	1	281-341	3,705	3,885
26	Senior account clerk	2	2	2	281-341	8,184	8,184
27	Senior clerk	1	1	1	281-341	3,675	3,855
28	Stock clerk	2	3	3	255-310	9,177	10,166
29	Intermediate account clerk	1	2	2	231-281	6,360	6,510
30	Intermediate typist-clerk	2	2	2	231-281	6,087	6,393
31	Telephone operator	1	1	1	231-281	3,048	3,203
32	Student assistant	(0.3)	(0.3)	(0.3)	(644)	600	600
33	Terminal pay	—	—	—	(509)	1,000	1,000
34							
35	Totals, Positions Now Authorized	43	47	47	\$198,103	\$221,713	\$229,298
36	Proposed New Positions:						
37	Executive Office:						
38	Student assistant	—	—	(0.4)	(.65-1.50 hr)	—	850
39	Student Personnel:						
40	Placement officer (part time)	—	—	0.5	†	—	2,075
41	Counselor (part time)	—	—	0.5	†	—	2,075
42	Senior clerk	—	—	1	281-341	—	3,456
43	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
44	Intermediate typist-clerk	—	—	2	231-281	—	5,202
45	Business Management:						
46	Senior clerk	—	—	1	281-341	—	3,456
47	Intermediate office appliance	—	—	—	—	—	—
48	operator	—	—	1	231-281	—	2,844
49	Student assistant	—	—	(0.5)	(.65-1.50 hr)	—	1,200
50	Estimated salary savings	—	—0.5	—0.5	—	—2,200	—3,200
51							
52	Totals, Salaries and Wages	43	46.5	53.5	\$198,103	\$219,513	\$250,244
53							
54	OPERATING EXPENSES						
55	General expense				\$6,011	\$6,000	\$6,600
56	Traveling—in-state				980	2,000	2,200
57	Traveling—out-of-state				448	500	500
58	Printing				5,357	6,000	6,600
59	Telephone and Telegraph:						
60	Exchange charges				7,165	9,700	13,000
61	Long distance toll charges				449	625	700
62	Teletype and telegraph				107	125	150
63	Postage				2,100	2,600	3,100
64	Moving expense				—	1,500	1,000
65	Physicians' services				—	300	500
66							
67	Totals, Operating Expenses				\$22,617	\$29,350	\$34,350
68							
69	EQUIPMENT						
70	Office—additional				\$3,804	\$2,819	\$3,811
71							
72	Totals, Administration				\$224,524	\$251,682	\$288,405
73							
74	REIMBURSEMENTS						
75	Operation of veterans guidance center				—2,939	—3,960	—3,960
76							
77	Net Totals, Administration				\$221,585	\$247,722	\$284,445
78							
79	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Posi-						
80	tions—State Colleges."						
81							
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Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION						
2	SALARIES AND WAGES						
3	Supervision and Teaching:				SALARY RANGE		
4	Dean of instruction	1	1	1	\$745-905	\$10,860	\$10,860
5	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	745-905	5,131	5,387
6	Division chairmen (part salary)	2.8	4.1	4.1	†	36,386	36,508
7	Coordinator of elementary school training (part salary)	0.3	0.3	0.3	†	2,102	2,102
8	Coordinator of secondary school training (part salary)	0.3	0.3	0.3	†	2,102	2,102
9	Audio-visual coordinator (half salary)	0.5	0.5	0.5	†	3,476	3,649
10	Curriculum supervisor (part salary)	1.1	1.1	1.1	†	6,597	6,740
11	Graduate studies coordinator (part salary)	0.3	0.3	0.3	†	2,086	2,102
12	Teacher	77	98	98	†	557,171	589,339
13	Teacher (part time)	14.4	15.4	15.4	†	78,426	83,129
14	Teacher (sabbatical leave replacement)	—	(0.5)	(1.5)	—	4,470	12,780
15	Teacher (substitute)	(0.1)	(0.1)	(0.3)	(144)	500	1,000
16	Senior stenographer-clerk	2	2	2	281-341	7,887	8,072
17	Intermediate stenographer-clerk	8	9	9	243-295	28,122	29,349
18	Intermediate typist-clerk	2	2	2	231-281	6,163	6,372
19	Equipment technician	2	2	2	358-436	9,159	9,622
20	Stock clerk	3	4	4	255-310	13,604	14,276
21	Student assistant	(8.5)	(10.3)	(10.3)	(20,910)	24,600	24,600
22	Library:						
23	College librarian	1	1	1	530-644	6,360	6,672
24	Librarian IV	1	1	1	415-505	6,060	6,060
25	Librarian III	—	1	1	376-458	5,232	5,496
26	Librarian II	3	2	2	341-415	8,782	9,224
27	Librarian I	3	3	3	295-358	11,558	12,130
28	Intermediate stenographer-clerk	1	1	1	243-295	2,988	3,138
29	Intermediate account clerk	1	1	1	231-281	3,138	3,294
30	Intermediate typist-clerk	2	4	4	231-281	11,655	12,315
31	Student assistant	(3)	(3)	(3)	(7,412)	7,200	7,200
32	Totals, Positions Now Authorized	127.2	154.5	154.5	\$715,447	\$861,815	\$913,518
33	Proposed New Positions:						
34	Supervision and Teaching:						
35	Division chairman (part time)	—	—	1	†	—	4,150
36	Teacher	—	—	25.6	†	—	106,240
37	Teacher reclassifications	—	—	—	†	—	2,400
38	Graduate studies coordinator (part time)	—	—	0.2	†	—	1,038
39	Coordinator of elementary school training (part salary)	—	—	0.2	†	—	1,038
40	Coordinator of secondary school training (part salary)	—	—	0.2	†	—	1,038
41	Coordinator of evening program (part time)	—	—	0.7	†	—	2,905
42	Equipment technician (effective September 1, 1955)	—	—	1	358-436	—	3,652
43	Laboratory assistant	—	—	1	231-281	—	2,844
44	Intermediate stenographer-clerk	—	—	2	243-295	—	5,976
45	Library:						
46	Librarian II	—	—	1	341-415	—	4,194
47	Librarian I	—	—	2	295-358	—	7,260
48	Intermediate typist-clerk	—	—	2	231-281	—	5,688
49	Estimated salary savings	—	—1.5	—1.5	—	—7,000	—10,000
50	Totals, Salaries and Wages	127.2	153	189.9	\$715,447	\$854,815	\$1,051,941
51	OPERATING EXPENSES						
52	Instructional expense				\$36,020	\$47,300	\$57,600
53	Special lecturer services				850	1,000	1,000
54	Library				10,382	11,500	12,500
55	Traveling—in-state				2,298	3,000	3,200
56	Traveling—out-of-state				548	500	500
57	Automobile—mileage				1,416	1,500	1,800
58	Local school district—master teaching				5,535	7,500	8,000
59	Totals, Operating Expenses				\$57,049	\$72,300	\$84,600

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION—Continued						
2	EQUIPMENT						
3	Instructional—additional				\$45,675	\$41,252	\$36,898
4	Library—additional				34,422	32,673	35,304
5	Totals, Equipment				\$80,097	\$73,925	\$72,202
6	Totals, Instruction				\$852,593	\$1,001,040	\$1,208,743
7	REIMBURSEMENTS						
8	Nonresident student fees				—	—	—5,550
9	Materials and Service Fees:						
10	Student fees				—69,280	—109,746	—135,484
11	Charges to Veterans Administration				—30,072	—21,797	—3,600
12	Net Totals, Instruction				\$753,241	\$869,497	\$1,064,109
13	MAINTENANCE AND OPERATION OF PLANT						
14	SALARIES AND WAGES						
15	Chief of maintenance II	1	1	1	\$436-530	\$6,360	\$6,360
16	Supervisor of building trades	1	1	1	376-458	4,880	5,127
17	Stationary engineer	1	1	1	341-415	4,550	4,780
18	Supervising groundsman	1	1	1	325-395	4,458	4,683
19	Supervising custodian	1	1	1	310-376	4,143	4,350
20	Intermediate stenographer-clerk	1	1	1	243-295	3,190	3,346
21	Carpenter	1	1	1	341-415	4,494	4,721
22	Painter	1	1	1	341-415	4,404	4,626
23	Electrician	1	1	1	341-415	4,404	4,626
24	Building maintenance man	1	1	1	281-341	3,540	3,720
25	Stationary fireman	2	2	2	310-376	8,115	8,496
26	Custodian	10	12	12	243-295	34,963	38,600
27	Women's rest room attendant	1	1	1	231-281	2,868	3,012
28	Groundsman	3	7	7	243-295	21,259	22,955
29	Laborer	2	2	2	243-295	6,289	6,601
30	Watchman	2	3	3	243-295	9,084	9,544
31	Student assistant	(3.2)	(3.3)	(2.5)	(7,601)	8,000	6,500
32	Student assistant (traffic)	(1.7)	(1.7)	(1.7)	(3,712)	4,000	4,000
33	Temporary help (grounds)	(—)	(3)	(3)	(—)	8,750	8,750
34	Totals, Positions Now Authorized	30	37	37	\$111,643	\$147,751	\$154,797
35	Proposed New Positions:						
36	Stationary fireman	—	—	1	295-358	—	3,630
37	Plumber	—	—	1	341-415	—	4,194
38	Senior custodian	—	—	1	295-358	—	3,630
39	Custodian	—	—	2	243-295	—	5,976
40	Custodian (effective 9-1-55)	—	—	2	243-295	—	4,956
41	Groundsman	—	—	5	243-295	—	14,940
42	Laborer	—	—	1	243-295	—	2,988
43	Skilled and unskilled labor—special	—	—	(1)	—	—	1,500
44	repairs	—	—	(1)	—	—	1,500
45	Estimated salary savings	—	—0.3	—0.3	—	—1,000	—3,000
46	Totals, Salaries and Wages	30	36.7	49.7	\$111,643	\$146,751	\$193,611
47	OPERATING EXPENSES						
48	Maintenance of Structures:						
49	Recurring maintenance				\$11,961	\$16,000	\$20,500
50	Special Repairs and Maintenance:						
51	Paint interior and exterior of buildings				—	—	750
52	Reline fire boxes for boilers				—	—	500
53	Maintenance of grounds				3,426	6,000	8,500
54	Automobile—operation				1,355	1,900	2,800
55	Light, heat, power, and water				18,101	24,000	36,000
56	Rent—building space				2,243	4,500	5,000
57	Totals, Operating Expenses				\$37,086	\$52,400	\$74,050
58	EQUIPMENT						
59	Maintenance and operation—additional				\$8,883	\$4,150	\$4,050
60	Totals, Maintenance and Operation of Plant				\$157,612	\$203,301	\$271,711
61	TOTALS, REGULAR SESSION				\$1,132,438	\$1,320,520	\$1,620,265

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56		
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)					
1									
2	SUMMER SESSION								
3									
4	SALARIES AND WAGES								
5	Dean of educational services and sum-								
6	mer session (half salary)-----	0.5	0.5	0.5	\$4,777	\$5,131	\$5,387		
7	Teacher -----	-	-	-	37,316	47,205	52,110		
8	Music studio teacher -----	-	-	-	180	500	500		
9	Senior stenographer-clerk -----	1	1	1	3,454	3,585	3,765		
10	Student assistant -----	-	-	-	3,052	4,000	5,000		
11									
12	Totals, Salaries and Wages-----	1.5	1.5	1.5	\$48,779	\$60,421	\$66,762		
13									
14	OPERATING EXPENSES								
15	Administration -----				\$1,685	\$1,800	\$2,000		
16	Instructional expense -----				2,597	2,800	3,300		
17									
18	Totals, Operating Expenses-----				\$4,282	\$4,600	\$5,300		
19									
20	TOTALS, SUMMER SESSION-----				\$53,061	\$65,021	\$72,062		
21									
22	REIMBURSEMENTS								
23	Student fees for summer session-----				-39,018	-59,888	-64,140		
24	Charges to Veterans Administration for tuition fees of								
25	veteran students -----				-11,161	-9,212	-8,107		
26									
27	NET TOTALS, SUMMER SESSION--				\$2,882	-\$4,079	-\$185		
28									
29									
30	EXTENSION								
31									
32	SALARIES AND WAGES								
33	Extension class teacher -----				\$8,110	\$10,000	\$10,000		
34	Music studio teacher -----				699	925	925		
35									
36	Totals, Salaries and Wages -----				\$8,809	\$10,925	\$10,925		
37									
38	OPERATING EXPENSES								
39	General expense -----				\$2,817	\$5,000	\$5,000		
40									
41	TOTALS, EXTENSION-----				\$11,626	\$15,925	\$15,925		
42									
43	REIMBURSEMENTS								
44	Student fees for extension-----				-14,537	-15,405	-15,405		
45	Charges to Veterans Administration for education of								
46	veteran students -----				-120	-595	-595		
47									
48	NET TOTALS, EXTENSION-----				-\$3,031	-\$75	-\$75		
49									
50									
51									
52	RECAPITULATION BY OBJECT								
53									
54									
55	Salaries and Wages:							CHANGE FROM	
56	Positions now authorized-----	201.7	240	240	\$1,082,781	\$1,302,625	\$1,375,300	1954-55	
57	Proposed new positions-----	-	-	56.9	-	-	214,383	\$72,675	
58	Estimated salary savings-----	-	-2.3	-2.3	-	-10,200	-16,200	214,383	
59								-6,000	
60	Totals, Salaries and Wages -----	201.7	237.7	294.6	\$1,082,781	\$1,292,425	\$1,573,483	\$281,058	
61	Operating expenses -----				123,851	163,650	203,300	39,650	
62	Equipment -----				92,784	80,894	80,063	-831	
63									
64	TOTALS, SUPPORT-----				\$1,299,416	\$1,536,969	\$1,856,846	\$319,877	
65									
66	REIMBURSEMENTS								
67	Student fees -----				-122,835	-185,039	-220,579	-35,540	
68	Charges to Veterans Administration for education of veteran								
69	students -----				-41,353	-31,604	-12,302	19,302	
70	Operation of veterans guidance center-----				-2,939	-3,960	-3,960	-	
71									
72	NET TOTALS, SUPPORT-----				\$1,132,289	\$1,316,366	\$1,620,005	\$303,639	
73									
74									
75	REVENUES					ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
76									
77									
78									
79	GENERAL FUND								
80									
81	Miscellaneous -----				\$149	\$100	\$100		
82									
83									
84									
85									
86									

Department of Education
SAN DIEGO STATE COLLEGE

A four-year liberal arts college with a primary purpose of teacher training. Besides liberal arts courses and preprofessional courses offered students who plan to transfer to universities for advanced professional study, occupational curricula are offered in such fields as nursing, personnel management, social service, public administration, recreation, and business. San Diego State College also is the only college to offer a minor program in astronomy.

Located at San Diego

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation-----	\$2,106,212	\$2,459,312	\$2,815,040	
7	Transferred to other state colleges-----	15,868	-	-	
8	Allocations from Salary Increase Fund-----	132,265	-	-	
9	Total Available-----	\$2,222,609	\$2,459,312	\$2,815,040	
10	Unexpended balance, estimated savings-----	49,664 ^a	-	-	
11	TOTALS, SUPPORT -----	\$2,172,945	\$2,459,312	\$2,815,040	\$355,728
12	Contributions to State Employees' Retirement Fund-----	144,447	166,366	187,985	21,619
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,317,392	\$2,625,678	\$3,003,025	\$377,347 (14.4%)

GENERAL ANALYSIS

23	Number of positions-----	382.7	430	501.4	71.4
24	ENROLLMENT AND UNIT COSTS				
25	Enrollment (full-time equivalent students)-----	4,024	4,585	5,200	615 (13.4%)
26	Cost per student-----	\$576	\$573	\$578	\$5 (0.9%)

An unanticipated increase of 235 students in fall, 1954, over the 1954-55 budget base of 4,350 has placed an overload on the existing staff which has been met partially during the current school year by addition of six teachers and related expenses from excess student fees. This added enrollment, plus a further anticipated increase of 615 students in 1955-56, thus will create a total increase of 850 students, or 19.5 percent, over the 1954-55 budget base. This growth causes an increase of \$377,347 in 1955-56, detailed as follows:

SALARIES AND WAGES: An increase of \$328,612, or 13 percent, includes 6.9 administrative, 38.5 teaching, 18 clerical, and one library positions to cope with the increase in enrollment. Six positions are provided to meet increased work load in the maintenance and operation of college facilities.

OPERATING EXPENSES: An increase of \$29,979, or 9.5 percent, includes \$6,648 in telephone exchange charges caused by installation of a new, expanded switchboard for the campus, \$27,408 in instructional supplies and other expenses necessary for the expanded enrollment, partly offset by a decrease of \$4,077 in campus maintenance expenses caused by lesser special repair projects in 1955-56.

EQUIPMENT: The total of \$91,383, an increase of \$6,753, or 8 percent, includes \$61,500 in additional instructional equipment and library books to provide for the increased enrollment.

REIMBURSEMENTS: An increase of \$9,616, or 2.1 percent, consists of a new item of \$15,000 in out-of-state student fees, and \$54,480 in student fees resulting from the larger enrollment, offset by a reduction of \$60,320 in charges to the Veterans' Administration due to a drop in enrollment of World War II veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
President-----	1	1	1	\$950-1,050	\$12,600	\$12,600
Executive dean-----	1	1	1	745-905	10,774	10,860
Publications manager (part time)---	0.7	0.7	0.7	†	5,474	5,750
Secretary-stenographer-----	1	1	1	325-395	4,740	4,740
Senior stenographer-clerk-----	1	1	1	281-341	3,964	4,092
Intermediate stenographer-clerk---	0.5	0.5	0.5	243-295	1,575	1,654
Student assistant-----	(0.2)	(0.2)	(0.2)	(474)	480	480

^a Composed of savings in salaries and wages, \$11,858; operating expenses, \$18,058; equipment, \$12,477; and excess reimbursements \$7,271.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Student Personnel:				SALARY RANGE		
6	Dean of students	1	1	1	\$745-905	\$10,860	\$10,860
7	Activities officer	1	1	1	584-710	8,520	8,520
8	Assistant activities officer	1	1	1	325-395	4,368	4,588
9	Guidance officer	0.8	1	1	584-710	8,452	8,520
10	Admissions officer	1	1	1	584-710	8,112	8,520
11	Registrar	1	1	1	395-481	5,496	5,772
12	Counselor	1	1	1		7,008	7,008
13	Test officer (part time)	0.6	0.5	0.5		2,595	2,726
14	Placement officer	0.6	0.7	0.7		4,509	4,509
15	Placement secretary	1	1	1	358-436	5,148	5,232
16	Evaluation technician	1	1	1	325-395	4,194	4,404
17	Supervising clerk I	1	1	1	325-395	4,740	4,740
18	Senior clerk	5	5	5	281-341	19,186	19,881
19	Senior stenographer-clerk	2.9	3	3	281-341	11,262	11,622
20	Intermediate stenographer-clerk	7.3	8	8	243-295	25,713	26,648
21	Intermediate typist-clerk	0.1	2	2	231-281	5,982	6,282
22	Junior typist-clerk	1	4	4	210-255	10,290	10,791
23	Student assistant	(2.8)	(3.8)	(3.8)	(7,087)	9,160	9,160
24	Health Service:						
25	Health officer I	0.9	1	1	613-745	8,870	8,940
26	Physician and surgeon I (part time)	1	1.5	1.5	644-710	10,568	10,876
27	Physician and surgeon I (10 months)	0.3	1.5	1.5	644-710	10,569	10,876
28	Graduate nurse	1.8	2	2	281-341	6,832	7,071
29	Graduate nurse (10 months)	—	2	2	281-341	6,832	7,071
30	Senior clinical laboratory technician	—	1	1	325-395	3,996	4,194
31	Intermediate stenographer-clerk	1	1	1	243-295	2,788	2,928
32	Intermediate stenographer-clerk (10 months)	—	1	1	243-295	2,789	2,929
33	Temporary help	—	(0.5)	—	—	1,462	—
34	Business Management:						
35	Business manager	1	1	1	613-745	8,940	8,940
36	Accounting officer II	1	1	1	415-505	6,060	6,060
37	Supervising clerk II	1	1	1	376-458	5,496	5,496
38	Supervising account clerk I	1	1	1	341-415	4,840	4,980
39	Senior account clerk	1	2	2	281-341	7,722	7,902
40	Senior clerk	3	3	3	281-341	11,106	11,654
41	Storekeeper I	1	1	1	295-358	4,296	4,296
42	Stock clerk	1	2	2	255-310	7,092	7,260
43	Intermediate stenographer-clerk	—	1	1	255-295	3,060	3,216
44	Intermediate typist-clerk	2.9	3	3	231-281	8,688	9,124
45	Intermediate office appliance operator	1	1	1	231-281	2,856	3,000
46	Junior typist-clerk	1	1	1	210-255	2,590	2,717
47	Telephone operator	1	1	1	231-281	3,372	3,372
48	Assistant cashier-clerk	1	1	1	231-281	3,281	3,372
49	Student assistant	(1.4)	(1.4)	(1.4)	(3,258)	3,360	3,360
50	Terminal pay	—	—	—	—	1,000	1,000
51							
52							
53	Totals, Positions Now Authorized	54.4	69.4	69.4	\$263,067	\$333,667	\$340,593
54	Proposed New Positions:						
55	Executive:						
56	Intermediate stenographer-clerk	—	—	0.5	243-295	—	1,494
57	Student assistant	—	—	(0.5)	.65-1.50 hr	—	1,200
58	Student Personnel:						
59	Counselor	—	—	2		—	7,900
60	Placement officer	—	—	0.3		—	988
61	Intermediate typist-clerk	—	—	5	231-281	—	14,220
62	Health Service:						
63	Physician and surgeon I	—	—	1	644-710	—	6,440
64	(10 months)	—	—	1	281-341	—	2,810
65	Graduate nurse (10 months)	—	—	—	—	—	—
66	Senior clinical laboratory technician	—	—	1	325-395	—	3,996
67	Intermediate stenographer-clerk	—	—	1	243-295	—	2,430
68	(10 months)	—	—	—	—	—	—
69	Business Management:						
70	Senior clerk	—	—	1	281-341	—	3,456
71	Telephone operator	—	—	1	231-281	—	2,844
72	Intermediate typist-clerk	—	—	1	231-281	—	2,844
73	Estimated salary savings	—	-1	-1	—	-3,000	-4,000
74							
75							
76	Totals, Salaries and Wages	54.4	68.4	83.2	\$263,067	\$330,667	\$387,215

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	General expense				\$6,934	\$8,550	\$9,550
5	Traveling—in-state				3,541	4,000	4,000
6	Traveling—out-of-state				432	500	500
7	Printing				6,332	8,980	10,500
8	Telephone and Telegraph:						
9	Exchange charges				7,706	9,000	15,648
10	Long distance toll charges				322	750	750
11	Teletype and telegraph				194	300	300
12	Postage				5,500	7,000	8,400
13	Health expense				1,330	4,000	7,500
14							
15	Totals, Operating Expenses				\$32,291	\$43,080	\$57,148
16							
17	EQUIPMENT						
18	Office—replacement				\$1,319	\$2,365	\$178
19	Office—additional				4,077	5,180	6,249
20							
21	Totals, Equipment				\$5,396	\$7,545	\$6,427
22							
23	Totals, Administration				\$300,754	\$381,292	\$450,790
24							
25	REIMBURSEMENTS						
26	Utility services to associated students				—1,110	—1,200	—720
27							
28	Net Totals, Administration				\$299,644	\$380,092	\$450,070
29							
30							
31	INSTRUCTION						
32							
33	SALARIES AND WAGES						
34	Supervision and Teaching:				SALARY RANGE		
35	Dean of instruction	1	1	1	\$745-905	\$10,860	\$10,860
36	Dean of educational services and						
37	summer session (part salary)	0.5	0.5	0.5	745-905	5,131	5,387
38	Division chairman	7.8	7.8	7.8	†	60,108	60,795
39	Coordinator of elementary school						
40	training	0.5	0.5	0.5	†	3,336	3,504
41	Coordinator of secondary school						
42	training	0.5	0.5	0.5	†	3,504	3,504
43	Curriculum supervisor	0.8	0.8	0.8	†	5,770	6,060
44	Curriculum evaluator	0.5	0.5	0.5	†	2,863	2,886
45	Audio-visual coordinator	0.5	0.5	0.5	†	2,886	2,886
46	Coordinator of graduate studies	0.5	0.5	0.5	†	4,470	4,470
47	Teacher	170.2	198	198	†	1,275,813	1,306,076
48	Teacher (part time)	12.6	13	13	†	66,878	69,418
49	Substitute teacher	(0.5)	(0.5)	(0.5)	395 mo	2,000	2,000
50	Teacher (sabbatical leave						
51	replacement)	(2)	(2.5)	(3)	(11,323)	11,850	14,850
52	Senior stenographer-clerk	3	3	3	281-341	11,472	11,836
53	Intermediate stenographer-clerk	12.3	13.5	13.5	243-295	42,481	44,256
54	Junior stenographer-clerk	1.3	1	1	220-268	2,750	2,892
55	Stock clerk	5	5	5	255-310	18,176	18,435
56	Equipment technician	2	3	3	358-436	14,065	14,776
57	Laboratory assistant	2	2	2	231-281	5,796	6,087
58	Building maintenance man	3	3	3	281-341	11,160	11,708
59	Accompanist (10 months)	1	1	1	(1,801)	2,552	2,552
60	Student assistant	(16)	(18.5)	(18.5)	(37,782)	43,840	43,840
61	Laboratory School:						
62	Principal	1	1	1	†	6,672	7,008
63	Laboratory school teacher	2	6	6	†	33,488	35,058
64	Laboratory school teacher						
65	(part time)	0.2	0.2	0.2	†	716	716
66	Teacher	8.1	4	4	†	26,688	26,688
67	Senior stenographer-clerk	1	1	1	281-341	3,885	4,076
68	Cook	—	0.8	0.8	243-295	2,430	3,036
69							
70	Library:						
71	College librarian	0.8	1	1	530-644	6,440	6,440
72	Librarian IV	0.7	1	1	415-505	5,408	5,680
73	Librarian II	5	6	6	341-415	28,348	29,024
74	Librarian I	7.1	8	8	310-358	32,269	33,030
75	Senior stenographer-clerk	1	1	1	281-341	3,900	4,092
76	Intermediate stenographer-clerk	1	1	1	243-295	3,294	3,456
77	Junior stenographer-clerk	0.9	1	1	220-268	2,750	2,892

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION—Continued						
2	SALARIES AND WAGES—Continued						
3	Library—Continued						
4	Senior typist-clerk	2	2	2	SALARY RANGE \$281-341	\$7,425	\$7,791
5	Intermediate typist-clerk	0.9	1	1	231-281	3,359	3,372
6	Junior typist-clerk	2.9	3	3	210-255	8,181	8,594
7	Intermediate account clerk	0.9	1	1	231-281	3,333	3,372
8	Book repairer	1	1	1	220-268	3,216	3,216
9	Student assistant	(2.3)	(3.3)	(3.3)	(5,341)	7,760	7,760
10	Totals, Positions Now Authorized	261.5	295.1	295.1	\$1,602,018	\$1,797,323	\$1,844,379
11	Proposed New Positions:						
12	Supervision and Teaching:						
13	Teacher	-	-	38.5	†	-	\$152,075
14	Teacher—reclassifications	-	-	-	†	-	8,000
15	Division chairman	-	-	1.8	†	-	7,110
16	Coordinator of graduate studies	-	-	0.3	†	-	988
17	Coordinator of evening session	-	-	0.5	†	-	2,975
18	Laboratory assistant	-	-	2	231-281	-	5,688
19	Stock clerk	-	-	1	255-310	-	3,138
20	Intermediate stenographer-clerk	-	-	4.5	243-295	-	13,446
21	Student assistant	-	-	(1)	.65-1.50 hr	-	2,400
22	Library:						
23	Librarian IV	-	-	1	415-505	-	4,980
24	Student assistant	-	-	(1)	.65-1.50 hr	-	2,400
25	Estimated salary savings	-	-5.3	-5.3	-	-16,643	-22,000
26	Totals, Salaries and Wages	261.5	289.8	339.4	\$1,602,018	\$1,780,680	\$2,025,579
27	OPERATING EXPENSES						
28	Instructional expense				\$84,261	\$109,537	\$124,800
29	Traveling—in-state				3,985	4,000	4,000
30	Traveling—out-of-state				750	500	500
31	Automobile—mileage				2,197	2,640	3,000
32	Special lecture service				675	1,000	1,000
33	Laboratory school				2,390	2,600	3,000
34	Local school districts—master teachers				5,657	10,535	13,500
35	Library				12,448	13,700	14,700
36	Totals, Operating Expenses				\$112,363	\$144,512	\$164,500
37	EQUIPMENT						
38	Instructional—replacement				\$9,863	\$3,938	\$16,500
39	Instructional—additional				54,053	45,747	41,500
40	Laboratory school—replacement				-	-	524
41	Laboratory school—additional				2,238	555	840
42	Library—replacement				139	-	12,250
43	Library—additional				25,649	23,850	8,993
44	Totals, Equipment				\$91,942	\$74,090	\$80,607
45	Totals, Instruction				\$1,806,323	\$1,999,282	\$2,270,686
46	REIMBURSEMENTS						
47	Nonresident student fees				-	-	-15,000
48	Material and Service Fees:						
49	Student fees				-141,258	-225,529	-273,536
50	Charges to Veterans Administration for tuition fees of veteran students				-143,038	-75,941	-22,084
51	School lunch program—laboratory school				-	-2,100	-3,036
52	Net Totals, Instruction				\$1,522,027	\$1,695,712	\$1,957,030
53	MAINTENANCE AND OPERATION OF PLANT						
54	SALARIES AND WAGES				SALARY RANGE		
55	Chief of maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
56	Supervisor of building trades	1	1	1	376-458	5,496	5,496
57	Supervising groundsman	1	1	1	325-395	4,404	4,626
58	Supervising custodian	1	1	1	310-376	4,512	4,512
59	Senior custodian	0.5	1	1	268-325	3,810	3,900
60	College security officer	1	1	1	310-376	4,296	4,512
61	Intermediate stenographer-clerk	1	1	1	243-295	3,456	3,540
62	Custodian	26.9	30	30	243-295	99,926	102,488
63	Women's rest room attendant	1	1	1	231-281	3,372	3,372
64	Groundsman	10	12	12	243-295	40,055	40,980

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Laborer	2	2	2	\$243-295	\$5,976	\$6,126
6	Building maintenance man	2	2	2	281-341	7,872	8,056
7	Automotive equipment operator	3	3	3	281-341	11,994	12,180
8	Watchman	2.9	3	3	243-295	10,396	10,620
9	Carpenter	1	1	1	341-415	4,980	4,980
10	Painter	2	2	2	341-415	9,384	9,606
11	Plumber	1	1	1	341-415	4,980	4,980
12	Stationary engineer	1	1	1	341-415	4,800	4,980
13	Stationary fireman	3	3	3	310-376	12,115	12,500
14	Electrician	1	1	1	341-415	4,980	4,980
15	Skilled and unskilled labor—special						
16	repairs	(2.5)	(3.5)	(3.5)	(6,072)	16,379	7,930
17	Student assistant	(2.2)	(3)	(3)	(6,670)	8,720	8,720
18							
19	Totals, Positions Now Authorized	63.3	69	69	\$248,987	\$279,259	\$276,440
20	Proposed New Positions:						
21	Custodian	—	—	3	243-295	—	8,964
22	Laborer	—	—	1	243-295	—	2,988
23	Carpenter	—	—	1	341-415	—	4,294
24	Electrician	—	—	1	341-415	—	4,294
25	Student assistant	—	—	(1)	.65-1.50 hr	—	2,400
26	Estimated salary savings	—	—0.7	—0.7	—	—2,200	—3,000
27							
28	Totals, Salaries and Wages	63.3	68.3	74.3	\$248,987	\$277,059	\$296,380
29							
30	OPERATING EXPENSES						
31	Maintenance of Structures:						
32	Recurring maintenance				\$37,792	\$40,378	\$43,675
33	Special Repairs and Maintenance:						
34	Grade, oil, and resurface roads, walks, and parking lot				5,866	4,570	400
35	Paint exterior and interior of college buildings				6,031	3,000	400
36	Recondition steam radiator control system, including ther-						
37	mostats, valves, compressors, and air lines				3,509	3,450	1,100
38	Alter room in health building				—	350	—
39	Replace deteriorated electric wire in science building						
40	and library				—	1,170	—
41	Replace deteriorated electric wire in gymnasium building				—	—	206
42	Replace deteriorated electric wire in business administration						
43	and music building				—	—	660
44	Clean, scale, repair, and waterproof reserve water tanks				57	—	—
45	Repair roofs, skylights, and flashings				691	—	—
46	Sewer, plumbing, and steam line repairs				190	—	—
47	Convert temporary buildings to classrooms				—	2,000	1,000
48	Maintenance of grounds				7,818	9,200	10,600
49	Automobile—operation				3,133	3,965	4,465
50	Light, heat, power, and water				37,484	44,000	45,500
51							
52	Totals, Operating Expenses				\$102,571	\$112,083	\$108,006
53							
54	EQUIPMENT						
55	Maintenance—replacement				\$3,400	—	\$2,160
56	Maintenance—additional				4,668	\$2,995	1,839
57							
58	Totals, Equipment				\$8,068	\$2,995	\$3,999
59							
60	Totals, Maintenance and Operation of Plant				\$359,626	\$392,137	\$408,385
61							
62	TOTALS, REGULAR SESSION				\$2,181,297	\$2,467,941	\$2,815,485
63							
64							
65							
66							
67	SUMMER SESSION						
68	SALARIES AND WAGES						
69	Dean of educational services and sum-				SALARY RANGE		
70	mer session (part salary)	0.5	0.5	0.5	\$745-905	\$5,131	\$5,387
71	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
72	Intermediate stenographer-clerk	1	1	2	243-295	3,073	6,145
73	Coordinator of workshop and demon-						
74	stration school	—	—	—	(2,646)	3,402	3,402
75	Teacher	—	—	—	(75,941)	75,698	78,455
76	Librarian	—	—	—	(562)	1,180	1,860
77	Student assistant	—	—	—	(10,068)	16,157	17,056
78							
79	Totals, Salaries and Wages	2.5	2.5	3.5	\$88,629	\$108,733	\$116,397
80							
81							
82							
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85							
86							

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	SUMMER SESSION—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Administration				\$3,111	\$4,500	\$4,500	
6	Instructional expense				5,741	6,500	6,500	
7	Operations				1,428	2,500	2,500	
8	Totals, Operating Expenses				\$10,280	\$13,500	\$13,500	
9								
10	EQUIPMENT							
11	Office—additional				—	—	\$350	
12	TOTALS, SUMMER SESSION				\$98,909	\$122,233	\$130,247	
13								
14	REIMBURSEMENTS							
15	Student fees for summer session				—81,558	—116,338	—122,286	
16	Charges to Veterans Administration for tuition fees of veteran							
17	students				—22,403	—14,524	—8,406	
18	NET TOTALS, SUMMER SESSION				—\$5,052	—\$8,629	—\$445	
19								
20								
21								
22								
23								
24	EXTENSION							
25								
26								
27	SALARIES AND WAGES							
28	Senior stenographer-clerk	1	1	1	\$281-341	\$3,600	\$3,780	
29	Extension teacher	—	—	—	(15,086)	15,000	15,000	
30	Music studio teacher	—	—	—	(1,144)	3,900	3,900	
31	Totals, Salaries and Wages	1	1	1	\$19,606	\$22,500	\$22,680	
32								
33	OPERATING EXPENSES							
34	General expense				\$2,125	\$3,900	\$3,900	
35	TOTALS, EXTENSION				\$21,731	\$26,400	\$26,580	
36								
37	REIMBURSEMENTS							
38	Student fees for extension				—24,114	—25,455	—25,980	
39	Charges to Veterans Administration for education of veteran							
40	students				—917	—945	—600	
41	NET TOTALS, EXTENSION				—\$3,300	—	—	
42								
43								
44								
45								
46								
47								
48	RECAPITULATION BY OBJECT							
49								
50	Salaries and Wages:							CHANGE FROM
51	Positions now authorized	382.7	437	438	\$2,222,307	\$2,541,482	\$2,600,489	1954-55
52	Proposed new positions	—	—	70.4	—	—	276,762	\$59,007
53	Estimated salary savings	—	—7	—7	—	—21,843	—29,000	276,762
54	Totals, Salaries and Wages	382.7	430	501.4	\$2,222,307	\$2,519,639	\$2,848,251	—7,157
55	Operating expenses				259,630	317,075	347,054	\$328,612
56	Equipment				105,406	84,630	91,383	29,979
57	TOTALS, SUPPORT				\$2,587,343	\$2,921,344	\$3,286,688	6,753
58								
59	REIMBURSEMENTS							
60	Services to other agencies and other funds				—1,110	—3,300	—3,756	—456
61	Student fees				—246,930	—367,322	—436,802	—69,480
62	Charges to Veterans Administration for education of veteran							
63	students				—166,358	—91,410	—31,090	60,320
64	NET TOTALS, SUPPORT				\$2,172,945	\$2,459,312	\$2,815,040	\$355,728
65								
66								
67								
68								
69								
70	REVENUES							
71								
72								
73								
74								
75	GENERAL FUND							
76	Rentals and miscellaneous				\$1,609	\$1,200	\$1,200	
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Department of Education

SAN FRANCISCO STATE COLLEGE

A four-year liberal arts college emphasizing teacher training. The college is now located completely on its new campus. The old campus is now being prepared for sale by the Director of Education.

Located at San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3					
4	General Fund				
5	SUPPORT				
6	San Francisco State College-----	\$2,568,188	\$2,777,978	\$3,110,648	\$332,670
7	Contributions to State Employees' Retirement Fund-----	155,039	190,608	208,308	17,700
8					
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,723,227	\$2,968,586	\$3,318,956	\$350,370
10					(11.8%)
11	OTHER CURRENT EXPENSES				
12	Child Care Center-----	\$33,646	-	-	-
13					
14	TOTAL EXPENDITURES -----	\$2,756,873	\$2,968,586	\$3,318,956	\$350,370
15					(11.8%)
16					
17	RECONCILIATION WITH APPROPRIATIONS				
18					
19					
20	General Fund				
21	SUPPORT				
22	Budget Act appropriation-----	\$2,447,304	\$2,777,978	\$3,110,648	
23	Transfers to other state colleges-----	463	-	-	
24	Allocation from Salary Increase Fund-----	145,388	-	-	
25					
26	Total Available-----	\$2,592,229 a	\$2,777,978	\$3,110,648	
27	Unexpended balance, estimated savings-----	24,041	-	-	
28					
29	TOTALS, SUPPORT -----	\$2,568,188	\$2,777,978	\$3,110,648	
30	Contributions to State Employees' Retirement Fund-----	155,039	190,608	208,308	
31					
32	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,723,227	\$2,968,586	\$3,318,956	
33	Child Care Center:				
34	Allocation from appropriation for child care centers-----	\$48,667	-	-	
35	Unexpended balance, estimated savings-----	15,021 b	-	-	
36					
37	Total Expenditures, Child Care Center-----	\$33,646	-	-	
38					
39	TOTAL EXPENDITURES -----	\$2,756,873	\$2,968,586	\$3,318,956	
40					
41					
42	GENERAL ANALYSIS				
43					
44	Number of positions-----	474.3	513.9	563.6	49.7
45					
46	ENROLLMENT AND UNIT COSTS				
47	Enrollment (full time equivalent students)-----	4,611	5,200	5,500	300
48					(5.8%)
49	Cost per student-----	\$598	\$571	\$603	\$32
50					(5.6%)
51					
52	First year experience in operating at the new campus has found enrollment showing an increase of 700 students over the number budgeted for the current school year plus an additional 300 students projected for 1955. This is an increase in the enrollment base of 1,000 students or 22.2 percent. This enrollment pressure has been relieved somewhat in the current fiscal year by the addition of seven clerical positions in administrative functions, 2.5 teachers, and 5.7 student assistant positions for instructional divisions, and two library positions, all financed from excess student fees. This upswing in enrollment creates an increase of \$350,370 over 1954-55, detailed as follows:				
53					
54	SALARIES AND WAGES: An increase of \$272,309, or 9.3 percent, includes five administrative positions, 28.7 teachers, two library positions, and five clerical and technical positions to provide services for the increase in enrollment. Nine maintenance positions are required to care for new facilities.				
55					
56	OPERATING EXPENSES: An increase of \$48,568, or 11.5 percent, includes \$23,192 in administrative and instructional expenses caused by the enrollment increase, and \$30,786 in maintenance expenses caused by additional facilities.				
57					
58	EQUIPMENT: The total of \$87,544, a decrease of \$6,205, or 6.6 percent under 1954-55, includes \$65,627 in additional instructional equipment and library books to provide for the increased enrollment.				
59					
60	REIMBURSEMENTS: A decrease of \$17,998, or 2.7 percent under 1954-55, consists of a new out-of-state student fee resulting in \$24,000 which is more than offset by a reduction of \$50,483 in charges to the Veterans Administration due to a drop in enrollment of World War II veterans.				
61					
62	a Composed of savings in salaries and wages, \$1,545; operating expenses, \$10,680; equipment, \$8,370; and excess reimbursements, \$3,446.				
63	b Nonscheduled appropriation.				
64					
65					
66					
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Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGULAR SESSION						
2							
3							
4	ADMINISTRATION						
5							
6	SALARIES AND WAGES						
7	Executive:				SALARY RANGE		
8	President	1	1	1	\$950-1,050	\$12,600	\$12,600
9	Executive dean	1	1	1	745-905	10,860	10,860
10	Publications manager (part time)	0.7	0.7	0.7		4,452	4,670
11	Secretary-stenographer	1	1	1	325-395	4,740	4,740
12	Senior stenographer-clerk	1	1	1	281-341	3,615	3,795
13	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
14	Student assistant	(0.4)	(0.4)	(0.5)	(490)	960	1,200
15	Student Personnel:						
16	Dean of students	1	1	1	745-905	10,860	10,860
17	Guidance officer	1	1	1	584-710	8,520	8,520
18	Activities officer	1	1	1	584-710	8,048	8,452
19	Assistant activities officer	1	1	1	325-395	4,440	4,664
20	Admissions officer	1	1	1	584-710	8,112	8,520
21	Registrar	1	1	1	395-481	5,232	5,496
22	Counselor and test officer (part time)	2.5	2.5	2.5		14,332	14,932
23	Physician and surgeon I	2	2	2	644-710	16,654	16,909
24	Placement officer	0.7	1	1		6,620	6,852
25	Placement secretary	1	1	1	358-436	4,980	5,232
26	Graduate nurse	2	2	2	281-341	8,024	8,184
27	Evaluations technician	1	1	1	325-395	4,494	4,721
28	Supervising clerk I	1	1	1	325-395	4,512	4,740
29	Senior stenographer-clerk	4	4	4	281-341	14,363	15,081
30	Senior clerk	7	8	8	281-341	27,910	30,314
31	Intermediate stenographer-clerk	7	8	8	243-295	26,099	27,105
32	Intermediate typist-clerk	6	11	11	231-281	28,178	33,671
33	Intermediate clerk	1	1	1	231-281	2,916	3,060
34	Student assistant	(3)	(3)	(3)	(7,520)	7,200	7,200
35	Business Management:						
36	Business manager	1	1	1	613-745	8,940	8,940
37	Accounting officer II	1	1	1	415-505	6,060	6,060
38	Accounting technician III	1	1	1	341-415	4,980	4,980
39	Supervising clerk II	0.8	1	1	376-458	5,430	5,496
40	Senior cashier-clerk	1	1	1	281-341	3,810	3,996
41	Senior account clerk	2	2	2	281-341	7,677	7,857
42	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
43	Senior clerk	2	2	2	281-341	7,250	7,690
44	Intermediate stenographer-clerk	-	1	1	243-295	2,123	3,138
45	Assistant cashier-clerk	0.9	1	1	231-281	2,928	3,073
46	Intermediate typist-clerk	1	1	1	231-281	2,892	3,036
47	Intermediate account clerk	4	4	4	231-281	13,785	14,305
48	Stock clerk	3	3	3	255-310	10,160	10,670
49	Telephone operator	2.9	2	2	231-281	6,614	6,744
50	Student assistant	(1.7)	(1.6)	(1.6)	(4,872)	3,840	3,840
51	Terminal pay	-	-	-	(363)	1,000	1,000
52							
53	Totals, Positions Now Authorized	68.5	76.2	76.2	\$313,734	\$343,842	\$360,835
54	Proposed New Positions:						
55	Student Personnel:						
56	Counselor	-	-	1.5	†	-	5,925
57	Health officer I (effective						
58	September 1, 1955)	-	-	1	613-745	-	6,760
59	Graduate nurse (effective						
60	September 1, 1955)	-	-	1	281-341	-	2,866
61	Assistant activities officer	-	-	1	325-395	-	3,996
62	Intermediate stenographer-clerk						
63	(effective September 1, 1955)	-	-	1	243-295	-	2,478
64	Senior clerk	-	-	1	281-341	-	3,456
65	Business Management:						
66	Intermediate office appliance						
67	operator	-	-	1	231-281	-	2,844
68	Estimated salary savings	-	-1	-1	-	-3,900	-3,900
69							
70	Totals, Salaries and Wages	68.5	75.2	82.7	\$313,734	\$339,942	\$385,260

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
4	OPERATING EXPENSES						
5	General expense				\$11,146	\$10,700	\$12,500
6	Traveling—in-state				2,164	2,700	2,700
7	Traveling—out-of-state				—	500	500
8	Printing				8,831	9,000	10,500
9	Telephone and Telegraph:						
10	Exchange charges				19,182	19,625	20,625
11	Long distance toll charges				1,652	1,825	1,825
12	Teletype and telegraph				495	550	550
13	Postage				6,749	7,000	8,000
14	Moving expense				5,453	2,000	2,000
15	Health service				1,270	1,300	3,000
16	Physician's services				1,077	1,900	2,000
17							
18	Totals, Operating Expenses				\$58,019	\$57,100	\$64,200
19							
20	EQUIPMENT						
21	Office—replacement				\$444	\$168	—
22	Office—additional				4,710	3,429	\$1,598
23							
24	Totals, Equipment				\$5,154	\$3,597	\$1,598
25							
26	Totals, Administration				\$376,907	\$400,639	\$451,058
27							
28	REIMBURSEMENTS						
29	Services to other funds and agencies				—600	—500	—500
30							
31	Net Totals, Administration				\$376,307	\$400,139	\$450,558
32							
33	INSTRUCTION						
34							
35							
36	Supervising and Teaching:				SALARY RANGE		
37	Dean of instruction	1	1	1	\$745-905	\$10,860	\$10,860
38	Dean of educational services and						
39	summer session (part time)	0.4	0.3	0.3	†	2,715	2,715
40	Division chairman (part time)	9.3	9.3	9.3	†	80,726	81,848
41	Audio-visual coordinator (part time)	0.5	0.5	0.5	†	2,748	2,886
42	Curriculum evaluator (part time)	0.5	0.5	0.5	†	3,504	3,504
43	Coordinator of elementary school						
44	training (part time)	0.5	0.5	0.5	†	3,180	3,336
45	Coordinator of secondary school						
46	training (part time)	0.5	0.5	0.5	†	4,470	4,470
47	Graduate studies coordinator						
48	(part time)	0.5	0.5	0.5	†	4,470	4,470
49	Curriculum supervisor (part time)	1.8	1.8	1.8	†	11,869	11,935
50	Teacher	206.4	214	214	†	1,320,934	1,352,390
51	Teacher (part time)	21.4	27.3	27.3	†	119,310	130,543
52	Substitute teacher	(0.4)	(0.4)	(0.4)	(4,266)	2,000	2,200
53	Teacher (sabbatical leave						
54	replacement)	(1.5)	(1.5)	(1.5)	(6,463)	9,000	9,000
55	Senior stenographer-clerk	3.8	4	4	281-341	16,086	16,272
56	Intermediate stenographer-clerk	16.8	18	18	243-295	56,134	58,668
57	Intermediate typist-clerk	5.9	6	6	231-281	18,262	18,913
58	Senior clerk	1	2	2	281-341	7,548	7,721
59	Equipment technician	2	4	4	358-436	18,564	19,236
60	Stock clerk	7.7	8	8	255-310	27,601	28,699
61	Stock clerk (part time)	1.7	1.5	1.5	255-310	4,724	4,958
62	Student assistant	(13.9)	(19.2)	(19.2)	(33,423)	46,060	46,060
63	Laboratory School:						
64	Principal	1	1	1	†	8,452	8,870
65	Assistant principal	—	1	1	†	5,050	5,232
66	Laboratory school teacher	7	21	21	†	94,116	98,630
67	Librarian II	1	1	1	341-415	4,980	4,980
68	Intermediate stenographer-clerk	0.9	1	1	243-295	3,099	3,255
69	Intermediate stenographer - clerk						
70	(part time)	0.5	1	1	243-295	3,095	3,248
71	Student assistant	—	(0.2)	(0.3)	—	600	800
72	Library:						
73	College librarian	1	1	1	505-644	7,728	7,728
74	Librarian IV	2	2	2	415-505	10,464	10,992
75	Librarian III	2	2	2	376-458	10,464	10,992
76	Librarian II	6.1	7	7	341-415	30,424	31,954
77	Librarian I	7.8	8	8	310-358	28,135	31,484

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Library—Continued						
5	Intermediate stenographer-clerk	2	2	2	SALARY RANGE		
6	Intermediate typist-clerk	5.7	7	7	\$243-295	\$6,873	\$7,038
7	Senior stenographer-clerk	1	1	1	231-281	20,460	21,486
8	Senior clerk	—	1	1	281-341	3,795	3,980
9	Book repairer	2	2	2	281-341	2,417	3,541
10	Student assistant	(5.5)	(6.9)	(6.9)	220-268	6,432	6,432
11					(13,561)	16,760	16,760
12	Totals, Positions Now Authorized	321.7	358.7	358.7			
13	Proposed New Positions:				\$1,792,193	\$2,034,109	\$2,098,086
14	Supervision and Teaching:						
15	Coordinator of graduate studies	—	—	0.5	†	—	1,975
16	Coordinator of evening session	—	—	1	†	—	3,950
17	Division chairman (part time)	—	—	1	†	—	3,950
18	Teacher	—	—	28.7	†	—	113,365
19	Teacher—reclassification	—	—	—	—	—	8,400
20	Student assistant	—	—	(2.8)	.65-1.50 hr	—	6,700
21	Library:						
22	Librarian I	—	—	1	310-358	—	3,810
23	Intermediate typist-clerk	—	—	1	231-281	—	2,844
24	Estimated salary savings	—	—6	—6	—	—25,486	—25,370
25	Totals, Salaries and Wages	321.7	352.7	385.9	\$1,792,193	\$2,008,623	\$2,217,710
26	OPERATING EXPENSES						
27	Instructional expense				\$101,684	\$124,800	\$132,000
28	Traveling—in-state				3,673	3,550	3,550
29	Traveling—out-of-state				813	500	500
30	Automobile—mileage				3,006	4,500	4,500
31	Special lecture service				1,800	1,200	1,000
32	Laboratory school				1,920	7,008	9,600
33	Local school districts—master teaching				18,105	22,000	25,000
34	Library				14,801	17,000	20,500
35	Totals, Operating Expenses				\$145,802	\$180,558	\$196,650
36	EQUIPMENT						
37	Instructional—replacement				\$13,744	\$11,524	\$10,471
38	Instructional—additional				53,357	33,104	37,627
39	Laboratory school—additional				2,221	800	1,835
40	Library—replacement				2,000	2,000	3,000
41	Library—additional				29,080	27,185	26,478
42	Totals, Equipment				\$100,402	\$74,613	\$79,411
43	Totals, Instruction				\$2,038,397	\$2,263,794	\$2,493,771
44	REIMBURSEMENTS						
45	Payment from San Francisco Unified School District for						
46	laboratory school pupils				—	—22,400	—32,000
47	Nonresident student fees				—	—	—24,000
48	Materials and Service Fees:						
49	Student fees				—179,385	—253,865	—267,496
50	Charge to Veterans Administration				—93,101	—50,502	—8,000
51	Net Totals, Instruction				\$1,765,911	\$1,937,027	\$2,162,275
52	MAINTENANCE AND OPERATION OF PLANT						
53	SALARIES AND WAGES						
54	Chief of maintenance II	1	1	1	SALARY RANGE		
55	Supervisor of building trades	1	1	1	\$505-613	\$6,568	\$6,896
56	Supervising custodian	2	1	1	376-458	5,496	5,496
57	Senior custodian	—	1	1	310-376	4,512	4,512
58	Custodian	34.4	37	37	268-325	3,900	3,900
59	Watchman	5.4	4	4	243-295	119,432	124,182
60	Women's rest room attendant	1	1	1	243-295	12,764	13,580
61	Intermediate stenographer-clerk	1	1	1	231-281	2,844	2,988
62	Supervising groundsman	1	1	1	243-295	3,086	3,242
63	Groundsman	9	11	11	325-395	4,404	4,626
64	Laborer	2	2	2	243-295	33,704	36,530
65	Stationary engineer	3	1	1	243-295	6,256	6,566
66					341-415	5,295	4,980

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

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SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	SUMMER SESSION							
2	SALARIES AND WAGES							
3	Dean of educational services and summer session (half salary) -----	0.5	0.5	0.5	\$4,602	\$5,430	\$5,430	
4	Teacher -----	-	-	-	135,604	170,842	152,195	
5	Music studio teacher -----	-	-	-	864	1,144	648	
6	Senior stenographer-clerk -----	1	1	1	3,780	3,964	4,092	
7	Intermediate stenographer-clerk -----	1.5	2	2	4,684	6,444	6,716	
8	Librarian I -----	-	-	-	1,275	1,212	1,212	
9	Student assistant -----	-	-	-	20,008	24,821	19,737	
10	Totals, Positions Now Authorized ..	3	3.5	3.5	\$170,817	\$213,857	\$190,030	
11	OPERATING EXPENSES							
12	Administration -----				\$6,675	\$9,400	\$9,198	
13	Instructional expense -----				9,171	13,000	10,153	
14	Operation -----				9,839	12,000	10,000	
15	Totals, Operating Expenses -----				\$25,685	\$34,400	\$29,351	
16	EQUIPMENT							
17	Instructional—additional -----				\$410	\$2,000	-	
18	TOTALS, SUMMER SESSION -----				\$196,912	\$250,257	\$219,381	
19	REIMBURSEMENTS							
20	Student fees for summer session -----				—175,703	—234,987	—211,670	
21	Charges to Veterans Administration for tuition fees of veteran students -----				—25,489	—16,311	—8,330	
22	NET TOTALS, SUMMER SESSION -----				—\$4,280	—\$1,041	—\$619	
23	EXTENSION							
24	SALARIES AND WAGES							
25	Dean of educational services and summer session (part time) -----	-	0.2	0.2	-	\$2,715	\$2,715	
26	Extension teacher -----	-	-	-	\$45,225	46,000	46,000	
27	Counselor and test officer -----	1	1	1	4,940	5,190	5,452	
28	Music studio instructor -----	-	-	-	5,834	8,500	8,500	
29	Senior stenographer-clerk -----	1	1	1	3,870	4,060	4,092	
30	Intermediate stenographer-clerk -----	1.5	2	2	4,604	6,358	6,677	
31	Student assistant -----	-	-	-	3,575	1,561	1,477	
32	Totals, Positions Now Authorized ..	3.5	4.2	4.2	\$68,048	\$74,384	\$74,913	
33	OPERATING EXPENSES							
34	General expense -----				\$11,037	\$8,632	\$8,271	
35	EQUIPMENT							
36	Instructional—additional -----				\$670	\$484	\$316	
37	TOTALS, EXTENSION -----				\$79,755	\$83,500	\$83,500	
38	REIMBURSEMENTS							
39	Student fees for extension -----				—\$5,547	—79,810	—79,810	
40	Charges to Veterans Administration for extension fees for veteran students -----				—2,089	—3,690	—3,690	
41	NET TOTALS, EXTENSION -----				—\$7,881	-	-	
42	RECAPITULATION BY OBJECT							
43	Salaries and Wages:							CHANGE FROM
44	Positions now authorized -----	474.3	521.6	521.6	\$2,638,225	\$2,964,918	\$3,039,510	1954-55
45	Proposed new positions -----	-	-	49.7	-	-	197,601	197,601
46	Estimated salary savings -----	-	—7.7	—7.7	-	—32,486	—32,370	116
47	Totals, Salaries and Wages -----	474.3	513.9	563.6	\$2,638,225	\$2,932,432	\$3,204,741	\$272,309
48	Operating expenses -----				388,081	421,962	470,530	48,568
49	Equipment -----				111,837	93,749	87,544	—6,205
50	TOTALS, SUPPORT -----				\$3,138,143	\$3,448,143	\$3,762,815	\$314,672
51	REIMBURSEMENTS							
52	Student fees -----				—440,635	—568,662	—582,976	—14,314
53	Charges to Veterans Administration -----				—120,679	—70,563	—20,020	50,483
54	Services to other funds and agencies -----				—8,641	—31,000	—49,171	—18,171
55	NET TOTALS, SUPPORT -----				\$2,568,188	\$2,777,978	\$3,110,648	\$332,670

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CHILD CARE CENTER						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Senior clerk -----	1	—	—	\$281-341	—	—
6	Teacher -----	4.5	—	—	231-281 [†]	—	—
7	Janitor (part time) -----	0.5	—	—	243-295	—	—
8	Cook -----	1	—	—	(1,000)	—	—
9	Student assistant -----	(0.4)	—	—		—	—
10							
11	Totals, Salaries and Wages -----	7	—	—	\$52,788	—	—
12							
13	OPERATING EXPENSES						
14	Food service -----				\$3,977	—	—
15	Operation -----				2,095	—	—
16							
17	Totals, Operating Expenses -----				\$6,072	—	—
18							
19	EQUIPMENT						
20	Operation -----				\$115	—	—
21							
22	TOTALS, CHILD CARE CENTER -----				\$58,975	—	—
23							
24	REIMBURSEMENTS						
25	Payments from parents for care of children -----				—25,329	—	—
26							
27	NET TOTALS, CHILD CARE CENTER -----				\$33,646	—	—
28							
29							
30							
31	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
32							

GENERAL FUND

Rentals and Miscellaneous ----- \$375 \$345 \$345

[†] Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE

four-year liberal arts college with a primary function of teacher training and well-established vocational curricula in such fields as nursing education, police training, and occupational therapy. This college, oldest and largest of California's state colleges, trains approximately 10 percent of the new teachers graduating from this State's teacher-training institutions. Complete separation from the San Jose Junior College has now been accomplished.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$3,094,649	\$3,513,958	\$3,898,486	
6	Allocations from Salary Increase Fund-----	203,229	-	-	
7	Total Available-----	\$3,297,878	\$3,513,958	\$3,898,486	
8	Unexpended balance, esitimated savings-----	-38,541 ^a	-	-	
9	TOTALS, SUPPORT-----	\$3,259,337	\$3,513,958	\$3,898,486	\$384,528
10	Contributions to State Employees' Retirement Fund-----	198,842	214,531	235,682	21,151
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,458,179	\$3,728,489	\$4,134,168	\$405,679 (10.9%)

GENERAL ANALYSIS				
Number of positions-----	581.4	601.3	668.5	67.2
ENROLLMENT AND UNIT COSTS				
Enrollment (full-time equivalent students)-----	6,904	7,200	7,400	200 (2.8%)
Cost per student-----	\$501	\$518	\$559	\$41 (7.9%)

Although enrollment for 1954-55 is 800 in excess of the final budget, additional staffing and operating expenditures have been allowed only to the extent of excess student fees available, resulting in staff additions during the current year of 5.4 teachers, one clerk, and 1.7 student assistants. A further increase of 200 students in 1955-56 results in an increase in the enrollment base of 1,000 students or 15.6 percent. This enrollment expansion causes a total increase of \$405,679 over 1954-55 detailed as follows:

SALARIES AND WAGES: An increase of \$353,602, or 10 percent, includes 5.5 administrative positions, 35.3 teachers, 19.4 clerical and technical positions, and five library positions to provide services for the expanded enrollment. Seven positions are proposed to meet additional work load in the maintenance and operation of college facilities.

OPERATING EXPENSES: An increase of \$37,398, or 8.4 percent, is caused primarily by the enrollment growth for which the largest item is an additional \$14,412 for instructional supplies.

EQUIPMENT: The total of \$142,017, an increase of \$20,134, or 16.5 percent, includes \$96,964 in additional instructional equipment and library books to provide for the increased enrollment.

REIMBURSEMENTS: An increase of \$26,606, or 4.7 percent, consists of a new out-of-state student fee resulting in \$23,550, and an increase in student fees caused by the enrollment growth, partly offset by a reduction of \$32,462 in charges to the Veterans' Administration due to a drop in enrollment of World War II veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
President-----	1	1	1	\$950-1,050	\$12,600	\$12,600
Executive dean-----	1	1	1	745-905	10,860	10,860
Publications manager (part time)---	0.7	0.7	0.7	†	5,004	5,004
Secretary-stenographer-----	1	1	1	325-395	4,740	4,740
Senior stenographer-----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk---	1	2	1	243-295	4,980	5,190
Student assistant-----	-	(0.5)	(0.5)	.65-1.50 hr	1,000	1,200
Student Personnel:						
Dean of students-----	1	1	1	745-905	10,860	10,860
Guidance officer-----	1	1	1	584-710	8,520	8,520
Activities officer-----	1	1	1	584-710	8,520	8,520
Assistant activities officer-----	1	1	1	325-395	4,740	4,740
Admissions officer-----	1	1	1	584-710	8,112	8,520
Registrar-----	1	1	1	395-481	5,148	5,408

^a Composed of savings in salaries and wages, \$31,691; operating expenses, \$23,311; equipment, \$3,877; and loss in reimbursements, \$20,338.

† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Student Personnel—continued				SALARY RANGE		
4	Counselor -----	3	3	3	†	\$20,425	\$20,841
5	Test officer (part time) -----	0.5	0.5	0.5	†	4,470	4,470
6	Physician and surgeon I -----	3	3	3	\$644-710	25,560	25,560
7	Physician and surgeon (part time) -----	—	0.5	0.5	644-710	3,844	4,056
8	Placement officer -----	1	1	1	†	6,620	6,952
9	Placement secretary -----	1	1	1	358-436	5,232	5,232
10	Supervising clerk I -----	1	1	1	325-395	4,740	4,740
11	Evaluation technician -----	—	1	1	325-395	4,160	4,368
12	Senior clerk -----	4	6	6	281-341	22,491	23,204
13	Intermediate stenographer-clerk -----	2	1	1	243-295	3,164	3,320
14	Senior stenographer-clerk -----	3	3	3	281-341	11,496	11,814
15	Intermediate clerk -----	10	10	10	231-281	29,588	31,072
16	Junior typist-clerk -----	9	8	8	210-255	21,378	22,345
17	Intermediate typist-clerk -----	4	4	4	231-281	12,877	13,164
18	Junior stenographer-clerk -----	4	4	4	220-268	11,556	12,138
19	Junior stenographer-clerk						
20	(part time) -----	0.5	0.5	0.5	220-268	1,380	1,452
21	Graduate nurse -----	2	2	2	281-341	8,184	8,184
22	Graduate nurse (part time) -----	0.6	1.1	1.1	281-341	4,183	4,270
23	Student assistant -----	(2.5)	(3)	(3)	(5,946)	7,178	7,438
24	Business Management:						
25	Business manager -----	1	1	1	613-745	8,940	8,940
26	Accounting officer II -----	1	1	1	415-505	6,060	6,060
27	Supervising account clerk I -----	1	1	1	341-415	4,626	4,860
28	Senior account clerk -----	1	1	1	281-341	4,092	4,092
29	Intermediate account clerk -----	3	3	3	231-281	9,354	9,654
30	Intermediate stenographer-clerk -----	1	1	1	243-295	6,087	6,393
31	Intermediate typist-clerk -----	4	3	3	231-281	9,168	9,459
32	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
33	Senior typist-clerk -----	1	1	1	281-341	4,092	4,092
34	Senior clerk -----	—	1	1	281-341	3,372	3,541
35	Duplicating machine operator -----	1	1	1	210-255	2,630	2,761
36	Intermediate stenographer-clerk -----	1	2	2	281-341	4,092	4,092
37	Accounting technician III -----	1	1	1	341-415	4,760	4,980
38	Senior cashier-clerk -----	1	1	1	281-341	4,092	4,092
39	Stock clerk -----	2	2	2	255-310	7,170	7,440
40	Telephone operator -----	1	1	1	231-281	3,346	3,372
41	Student assistant -----	(0.6)	(2)	(2)	(2,608)	2,400	2,400
42	Terminal pay -----	—	—	—	(105)	1,000	1,000
43							
44	Totals, Positions Now Authorized	81.3	85.3	84.3	\$351,011	\$386,355	\$393,474
45	Proposed New Positions:						
46	Student Personnel:						
47	Senior clerk -----	—	—	1	281-341	—	3,456
48	Assistant activities officer -----	—	—	1	325-395	—	3,996
49	Counselor -----	—	—	2	†	—	8,500
50	Intermediate typist-clerk -----	—	—	1	231-281	—	—
51	Junior stenographer-clerk -----	—	—	1	220-268	—	2,706
52	Junior typist-clerk (part time) -----	—	—	0.5	210-255	—	1,320
53	Physician and surgeon I -----	—	—	0.5	644-710	—	3,828
54	Graduate nurse -----	—	—	0.9	281-341	—	3,035
55	Intermediate stenographer-clerk -----	—	—	1	243-295	—	2,478
56	Business Management:						
57	Intermediate office appliance						
58	operator -----	—	—	1	231-281	—	2,844
59	Stock clerk -----	—	—	2	255-310	—	6,120
60	Telephone operator, nonmultiple						
61	board -----	—	—	1	231-281	—	2,772
62	Estimated salary savings -----	—	—0.5	—0.5	—	—1,822	—4,680
63							
64	Totals, Salaries and Wages -----	81.3	84.8	96.7	\$351,011	\$384,533	\$429,849
65	OPERATING EXPENSES						
66	General expense -----				\$16,493	\$18,100	\$20,000
67	Traveling—in-state -----				2,505	2,500	2,700
68	Traveling—out-of-state -----				—	500	500
69	Printing -----				14,200	18,129	18,920
70	Telephone and Telegraph:						
71	Exchange charges -----				9,727	12,021	12,719
72	Long distance toll charges -----				1,914	1,900	1,900
73	Teletype and telegraph -----				330	400	400
74	Postage -----				11,245	10,380	12,000
75	Physicians' services -----				1,998	2,000	2,124
76							
77	Totals, Operating Expenses -----				\$58,412	\$65,930	\$71,263
78							

† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—additional				\$3,742	\$2,613	\$5,180
4	Office—replacement				997	237	1,813
5	Totals, Equipment				\$4,739	\$2,850	\$6,993
6	Totals, Administration				\$414,162	\$453,313	\$508,105
7	INSTRUCTION						
8	SALARIES AND WAGES						
9	Supervision and Teaching:				SALARY RANGE		
10	Dean of instruction	1	1	1	\$745-905	\$9,696	\$10,180
11	Dean of educational services and summer session (part salary)	0.5	0.3	0.3	745-905	2,444	2,463
12	Coordinator of graduate studies (part time)	0.5	0.5	0.5	†	3,476	3,649
13	Audio-visual coordinator (part time)	0.5	0.5	0.5	†	4,278	4,489
14	Curriculum evaluator (part time)	0.5	0.5	0.5	†	4,056	4,260
15	Division chairman (part time)	12.9	13.4	13.4	†	112,371	113,166
16	Coordinator of elementary school training (part time)	0.5	0.5	0.5	†	3,336	3,336
17	Coordinator of secondary school training (part time)	0.5	0.5	0.5	†	3,030	3,180
18	Curriculum supervisor (part time)	1.8	2.1	2.1	†	16,292	16,711
19	Teacher	301.3	299	299	†	1,920,092	1,954,993
20	Teacher (part time)	20.7	29.9	29.9	†	146,200	162,709
21	Substitute teacher	(1.2)	(1.2)	(1.2)	(6,553)	6,400	6,400
22	Teacher (sabbatical leave replace- ment)	(2.5)	(2.5)	(2.5)	(9,066)	13,608	13,608
23	Intermediate stenographer-clerk	18	18	18	243-295	60,474	61,983
24	Junior stenographer-clerk	8.8	7	7	220-268	20,662	21,362
25	Intermediate typist-clerk	1	2	2	231-281	6,203	6,360
26	Senior stenographer-clerk	2	3	3	281-341	11,654	11,994
27	Senior clerk	1	1	1	281-341	3,470	3,645
28	Laboratory assistant	3	3	3	231-281	9,588	9,732
29	Laboratory assistant (part time)	1.1	1.1	1.1	231-281	2,880	3,025
30	Equipment technician	3	3	3	358-436	14,814	15,033
31	Stock clerk	11	11	11	255-310	39,735	40,416
32	Junior typist-clerk	2	1	1	210-255	2,580	2,706
33	Student assistant	(21)	(22.2)	(22.2)	50,682	54,898	54,898
34	Library:						
35	College librarian	1	1	1	530-644	7,728	7,728
36	Librarian IV	—	2	2	415-505	10,338	10,860
37	Librarian III	—	3	3	376-458	11,871	12,588
38	Librarian II	8	8	8	341-415	37,406	38,286
39	Librarian I	7	7	7	310-358	26,136	27,418
40	Junior typist-clerk	6	6	6	210-255	15,748	16,530
41	Intermediate account clerk	1	1	1	231-281	3,372	3,372
42	Intermediate typist-clerk	7	7	7	231-281	21,540	22,282
43	Intermediate stenographer-clerk	1	1	1	243-295	3,307	3,470
44	Book repairer	2	2	2	220-268	6,328	6,432
45	Student assistant	(7)	(7)	(7)	(16,695)	16,800	16,800
46	Totals, Positions Now Authorized	424.6	436.3	436.3	\$2,495,137	\$2,632,811	\$2,696,064
47	Proposed New Positions:						
48	Supervision and Teaching:						
49	Coordinator of graduate studies	—	—	0.5	†	—	2,125
50	Division chairman	—	—	1.5	†	—	6,375
51	Curriculum supervisor	—	—	1	†	—	4,250
52	Teacher	—	—	35.3	†	—	150,025
53	Faculty reclassifications	—	—	—	†	—	13,848
54	Equipment technician	—	—	2	358-436	—	8,592
55	Stock clerk	—	—	2	255-310	—	6,276
56	Laboratory assistant	—	—	1	231-281	—	2,814
57	Intermediate stenographer-clerk	—	—	2	243-295	—	5,976
58	Junior stenographer-clerk	—	—	2	220-268	—	5,412
59	Student assistant	—	—	(1)	.65-1.50 hr	—	2,400
60	Library:						
61	Librarian II	—	—	1	341-415	—	4,176
62	Intermediate typist-clerk	—	—	4	231-281	—	11,376
63	Student assistant	—	—	(1.5)	.65-1.50 hr	—	3,600
64	Estimated salary savings	—	—3	—7	—	—\$12,004	—30,830
65	Totals, Salaries and Wages	424.6	433.3	481.6	\$2,495,137	\$2,620,807	\$2,892,509

† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	OPERATING EXPENSES						
5	Instructional expense				\$155,745	\$163,188	\$177,600
6	Traveling—in-state				2,872	2,950	2,950
7	Traveling—out-of-state				628	500	500
8	Automobile—mileage				3,657	3,700	4,300
9	Special lecture services				1,145	1,200	1,000
10	Materials for student projects				4,117	4,000	4,000
11	Local school districts—master teachers				16,464	23,000	27,550
12	Instructional lecturers				—	3,864	3,864
13	Library				23,234	24,700	27,000
14							
15	Totals, Operating Expenses				\$207,862	\$227,102	\$248,764
16							
17	EQUIPMENT						
18	Instructional—additional				\$50,075	\$54,286	\$71,964
19	Instructional—replacement				21,822	27,132	30,355
20	Library—additional				37,165	28,172	16,096
21	Library—replacement				3,648	3,766	12,000
22							
23	Totals, Equipment				\$112,710	\$113,356	\$130,415
24							
25	Totals, Instruction				\$2,815,709	\$2,961,265	\$3,271,688
26							
27	REIMBURSEMENTS						
28	Nonresident student fees				—	—	—23,550
29	Materials and Service Fees:						
30	Student fees				—224,562	—286,589	—318,400
31	Charges to Veterans Administration				—129,398	—38,403	—10,800
32	Sale of materials for student projects				—3,770	—4,000	—4,000
33							
34	Net Totals, Instruction				\$2,457,979	\$2,632,273	\$2,914,938
35							
36							
37	MAINTENANCE AND OPERATION OF PLANT						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Chief of maintenance II	1	1	1	\$505-613	\$6,646	\$6,980
41	Supervisor of building trades	1	1	1	376-458	5,496	5,496
42	Supervising custodian	1	1	1	310-376	4,512	4,512
43	Senior custodian	1	1	1	268-325	3,720	3,900
44	Custodian	37	41	41	243-295	136,219	139,632
45	Women's rest room attendant	—	1	1	231-281	2,844	2,988
46	Painter	2	2	2	341-415	9,298	9,663
47	Watchman	3	3	3	243-295	10,192	10,348
48	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
49	Supervising groundsman	1	1	1	325-395	4,740	4,740
50	Groundsman	7	9	9	243-295	30,419	30,875
51	Chief engineer	1	1	1	376-458	5,496	5,496
52	Stationary engineer	2	2	2	341-415	9,720	9,960
53	Plumber	1	1	1	341-415	4,980	4,980
54	Stationary fireman	2	2	2	310-376	8,166	8,356
55	Carpenter	2	2	2	341-415	9,330	9,549
56	Building maintenance man	2	3	3	281-341	11,624	11,814
57	Electrician	1	1	1	341-415	4,980	4,980
58	Automotive equipment operator	1	1	1	281-341	3,885	4,076
59	Laborer	4	4	4	243-295	13,551	13,875
60	Temporary help	(2.9)	(3)	(3)	(6,952)	7,540	7,540
61	Skilled and unskilled labor—special						
62	repairs	(3)	(4.5)	(4.5)	(12,549)	19,518	15,500
63							
64	Totals, Positions Now Authorized	71	79	79	\$276,987	\$316,416	\$318,800
65	Proposed New Positions:						
66	Senior custodian	—	—	1	268-325	—	3,398
67	Electrician	—	—	1	341-415	—	4,194
68	Building maintenance man	—	—	1	281-341	—	3,456
69	Plumber	—	—	1	341-415	—	4,194
70	Custodian	—	—	3	243-295	—	8,964
71	Estimated salary savings	—	—0.5	—0.5	—	—1,367	—3,515
72							
73	Totals, Salaries and Wages	71	78.5	85.5	\$276,987	\$315,049	\$339,491
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SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES						
3	Maintenance of Structures:						
4	Recurring maintenance				\$36,540	\$43,000	\$46,500
5	Special Repairs and Maintenance:						
6	Replace old bit key locks in education, home economics, and						
7	art buildings						2,400
8	Paint various campus buildings				1,440	3,020	3,800
9	Paint stadium seats					2,612	3,500
10	Modify circulation in swimming pool						2,000
11	Remodel dumb-waiter in women's gym						1,000
12	Relocate heating unit and provide ventilation for						
13	aeronautics laboratory						310
14	Remodel two apartment buildings					1,700	
15	Install replacement kitchen units in home economics						
16	laboratories					1,500	
17	Install gutters and drain at field house					200	
18	Correct deficiencies in the engineering building					200	
19	Repair leaky shower wall—women's gymnasium					425	
20	Repair roof on library building				1,705		
21	Rent—building space				375	450	900
22	Maintenance of grounds				5,963	7,500	8,000
23	Automobile—operation				3,202	4,500	4,500
24	Light, heat, power, and water				52,945	57,000	59,000
25	Totals, Operating Expenses				\$102,170	\$122,107	\$131,910
26	EQUIPMENT						
27	Building and grounds—additional				\$4,078	\$3,514	\$4,409
28	Buildings and grounds—replacement				920	543	200
29	Automobile—additional				2,287	1,620	
30	Totals, Equipment				\$7,285	\$5,677	\$4,609
31	Totals, Maintenance and Operation of Plant				\$386,442	\$442,833	\$476,010
32	TOTALS, REGULAR SESSION				\$3,258,583	\$3,528,419	\$3,899,053
33	SUMMER SESSION						
34	SALARIES AND WAGES						
35	Dean of educational services and				SALARY RANGE		
36	summer session (part salary)	0.5	0.5	0.5	\$745-905	\$4,887	\$4,926
37	Senior stenographer-clerk	1	1	1	281-341	3,585	3,765
38	Junior typist-clerk	1	1	1	210-255	2,695	2,832
39	Teacher				(113,148)	119,484	130,403
40	Coordinator of workshop				(756)	786	786
41	Studio lessons teacher				(2,048)	1,368	2,240
42	Student assistant				(5,492)	9,500	9,500
43	Totals, Salaries and Wages	2.5	2.5	2.5	\$131,673	\$142,305	\$154,452
44	OPERATING EXPENSES						
45	Administration				\$7,403	\$6,900	\$7,500
46	Instructional expense				7,068	10,360	10,360
47	Operation				4,164	5,500	5,500
48	Totals, Operating Expenses				\$18,635	\$22,760	\$23,360
49	TOTALS, SUMMER SESSION				\$150,308	\$165,065	\$177,812
50	REIMBURSEMENTS						
51	Student fees for summer session				—132,555	—167,443	—171,155
52	Charges to Veterans Administration for tuition fees of veteran						
53	students				—19,462	—12,083	—7,224
54	NET TOTALS, SUMMER SESSION				—\$1,709	—\$14,461	—\$567

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2								
3	EXTENSION							
4	SALARIES AND WAGES							
5	Dean of educational services and summer session (part salary)-----	—	0.2	0.2	SALARY RANGE \$745-905	\$2,654	\$2,715	
6	Intermediate stenographer-clerk-----	1	1	1	243-295	3,151	3,307	
7	Extension teacher-----	—	—	—	(29,438)	41,255	40,883	
8	Counselor and test officer-----	1	1	1	†	3,555	3,705	
9	Student assistant-----	—	—	—	(3,210)	3,600	3,600	
10								
11	Totals, Salaries and Wages-----	2	2.2	2.2	\$38,422	\$54,215	\$54,210	
12								
13	OPERATING EXPENSES							
14	General expense-----				\$7,465	\$9,000	\$9,000	
15								
16	TOTALS, EXTENSION-----				\$45,887	\$63,215	\$63,210	
17								
18	REIMBURSEMENTS							
19	Student fees for extension-----				—43,424	—63,215	—63,210	
20								
21	NET TOTALS, EXTENSION-----				\$2,463	—	—	
22								
23								
24								
25								
26	RECAPITULATION BY OBJECT							
27								CHANGE FROM
28	Salaries and Wages:							1954-55
29	Positions now authorized-----	581.4	605.3	604.3	\$3,293,230	\$3,532,102	\$3,617,000	\$84,898
30	Proposed new positions-----	—	—	72.2	—	—	292,536	292,536
31	Estimated salary savings-----	—	—4	—8	—	—15,193	—39,025	—23,832
32								
33	Totals, Salaries and Wages-----	581.4	601.3	668.5	\$3,293,230	\$3,516,909	\$3,870,511	\$353,602
34	Operating expenses-----				394,544	446,899	484,297	37,398
35	Equipment-----				124,734	121,883	142,017	20,134
36								
37	TOTALS, SUPPORT-----				\$3,812,508	\$4,085,691	\$4,496,825	\$411,134
38								
39	REIMBURSEMENTS							
40	Student fees-----				—400,541	—517,247	—576,315	—59,068
41	Charges to Veterans Administration for education of veteran students-----				—148,860	—50,486	—18,024	32,462
42	Sale of materials for student projects-----				—3,770	—4,000	—4,000	—
43								
44	NET TOTALS, SUPPORT-----				\$3,259,337	\$3,513,958	\$3,898,486	\$384,528
45								
46								
47								
48	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
49								
50								
51								
52								
53	GENERAL FUND							
54	Rentals and miscellaneous-----				\$807	\$332	\$400	
55								

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE

A technical college providing occupational training in agriculture, engineering and industry, and in selected liberal arts fields. The college grants a Bachelor of Science degree in agriculture, engineering, and liberal arts; and has been accredited for granting a general secondary credential, a special secondary credential in vocational agriculture, a special secondary credential in physical education, and the special secondary limited credential in agriculture. In addition a program for graduate study leading to a Master of Arts degree is provided. Two-year vocational and three-year technical curricula are offered in all agricultural and engineering majors.

The college maintains two branches in Southern California—the Voorhis Campus located at San Dimas, and the nearby Kellogg Campus located at Pomona. The Voorhis Campus offers programs in agricultural inspection, citrus fruit production, and ornamental horticulture. The Kellogg Campus, consisting of 812 acres acquired by gift in 1949, is for the expansion of instructional facilities at this branch.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3					
4	Fair and Exposition Fund				
5	SUPPORT				
6	Administration	\$428,147	\$478,980	\$512,196	\$33,216
7	San Luis Obispo Campus	1,458,455	1,808,349	1,984,559	176,210
8	Voorhis Campus	343,502	359,449	382,297	22,848
9	Kellogg Campus	131,215	144,824	153,499	8,675
10					
11	TOTALS, SUPPORT	\$2,371,319	\$2,791,602	\$3,032,551	\$240,949
12	Contributions to State Employees' Retirement Fund	141,161	159,246	174,611	15,365
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$2,512,480	\$2,950,848	\$3,207,162	\$256,314
15					
16	OTHER CURRENT EXPENSES				
17	Replace Fire Losses	\$3,496	-	-	-
18					
19	TOTAL EXPENDITURES	\$2,515,976	\$2,950,848	\$3,207,162	\$256,314
20					(8.7%)
21					
22					
23	RECONCILIATION WITH APPROPRIATIONS				
24					
25	Fair and Exposition Fund				
26	SUPPORT				
27	Budget Act appropriation	\$2,545,120	\$2,845,085	\$3,032,551	
28	Deficiency authorization	56,959	-	-	
29	Salary increase authorization	96,613	-	-	
30					
31	Total Available	\$2,698,692	\$2,845,085	\$3,032,551	
32	Unexpended balance, estimated savings	—327,373 ^a	—53,483 ^b	-	
33					
34	TOTALS, SUPPORT	\$2,371,319	\$2,791,602	\$3,032,551	
35	Contributions to State Employees' Retirement Fund	141,161	159,246	174,611	
36					
37	TOTAL EXPENDITURES FOR SUPPORT	\$2,512,480	\$2,950,848	\$3,207,162	
38					
39	OTHER CURRENT EXPENSES				
40	Replace Fire Losses:				
41	Deficiency authorization	\$3,700	-	-	
42	Unexpended balance, estimated savings	—204 ^c	-	-	
43					
44	Total Expenditures	\$3,496	-	-	
45					
46	TOTAL EXPENDITURES	\$2,515,976	\$2,950,848	\$3,207,162	
47					
48					
49					
50	GENERAL ANALYSIS				
51					
52	Number of positions	357.3	420.9	447.1	26.2
53					
54	ENROLLMENT AND UNIT COSTS				
55	Enrollment (Full-time Equivalent Students):				
56	San Luis Obispo Campus	2,433	2,984	3,319	335
57	Kellogg-Voorhis Campus	440	405	437	32
58					
59	Total	2,873	3,389	3,756	367
60					(10.8%)
61	Cost per student	\$875	\$871	\$854	—\$17
62					(—2%)

^a Composed of savings in salaries and wages, \$170,510; operating expenses, \$146,444; equipment, \$2,365; and excess reimbursements, \$8,054.

^b Composed of savings in salaries and wages, \$41,769; and excess reimbursements, \$11,714.

^c No reversion by category.

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2	ENROLLMENT AND UNIT COSTS—Continued				
3	Completion of a large science-classroom building at San Luis Obispo will enable enrollments to increase by 367 to a level of 3,792 students in 1955-56. This will cause an increased cost of \$256,314, or 8.7 percent over 1954-55, detailed as follows:				
4	SALARIES AND WAGES: An increase of \$236,390, or 9.6 percent, includes 10.1 instructors and eight clerks to meet the increase in enrollment, and seven custodians to care for additional buildings to be completed in 1955-56. A librarian III has been provided for the Kellogg-Voorhis Campus to act as head librarian and to plan for a new library to be constructed within the next three years.				
5	OPERATING EXPENSES: An increase of \$25,496, or 4.8 percent, includes \$15,438 to meet enrollment growth in such items as general expense, printing, and instructional expense, and \$7,374 to care for additional buildings and grounds.				
6	EQUIPMENT: The total of \$106,075, a decrease of \$1,498, or 1.4 percent under 1954-55, includes \$57,984 in additional instructional equipment and library books to accommodate the increased enrollment. The remainder is primarily for farm operations.				
7	REIMBURSEMENTS: An increase of \$19,439, or 6.5 percent, includes \$33,750 resulting from a new item of out-of-state student fees and \$16,110 resulting from more fee-paying students, less a drop of \$28,819 in charges to the Veterans Administration due to a decline in enrollment of World War II veterans.				
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† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General:						
6	Supervising clerk II	1	1	1	SALARY RANGE		
7	Intermediate stenographer-clerk	8.2	10	10	\$376-458	\$5,496	\$5,496
8	Junior stenographer-clerk	3.5	4	4	243-295	33,247	34,117
9	Intermediate file clerk	1	1	1	220-268	11,202	11,772
10	Intermediate typist-clerk	1.1	1.5	1.5	231-281	3,372	3,372
11	Intermediate clerk	—	1	1	231-281	4,800	4,872
12	Temporary help	(5.3)	(1.5)	(1.5)	231-281	2,844	2,988
13	Terminal pay	—	—	—	(15,982)	4,788	4,788
14	Kellogg-Voorhis Campus:					1,000	1,000
15	Activities officer	1	1	1	584-710	8,112	8,520
16	Counselor	1	1	1	—	5,964	6,260
17	Placement officer (part time)	0.3	0.3	0.3	—	1,570	1,570
18	Registrar	1	1	1	395-481	4,980	5,232
19	Graduate nurse	—	1	1	281-341	3,456	3,630
20	Accounting officer I	1	1	1	358-436	4,980	5,232
21	Senior account clerk	3	3	3	281-341	11,972	12,276
22	Intermediate clerk	1	1	1	231-281	3,151	3,307
23	Intermediate stenographer-clerk	1	3	3	243-295	9,075	9,531
24	Junior stenographer-clerk	1.9	2	2	220-268	5,478	5,760
25	Student assistant	(0.2)	(0.2)	(0.2)	(465)	456	456
26							
27	Totals, Positions Now Authorized	73	83.5	83.5	\$352,689	\$381,825	\$391,684
28	Proposed New Positions:						
29	General Office:						
30	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
31	Business Office:						
32	Senior clerk	—	—	1	281-341	—	3,456
33	Student Personnel:						
34	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
35	Junior stenographer-clerk	—	—	1	220-268	—	2,701
36	Kellogg-Voorhis Campus:						
37	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
38	Estimated salary savings	—	—1	—1	—	—3,840	—4,000
39							
40	Totals, Salaries and Wages	73	82.5	87.5	\$352,689	\$377,985	\$402,805
41							
42	OPERATING EXPENSES						
43	General expense				\$24,230	\$27,055	\$29,032
44	Traveling—in-state				6,368	6,285	6,285
45	Traveling—out-of-state				—	500	500
46	Printing				7,282	8,925	11,497
47	Telephone and Telegraph:						
48	Exchange charges				9,531	9,116	9,116
49	Long distance toll charges				4,047	4,510	4,510
50	Teletype and telegraph				1,524	1,550	1,600
51	Postage				6,444	6,345	6,645
52	Pro rata general administrative charges				51,227	55,449	57,270
53							
54	Totals, Operating Expenses				\$110,653	\$119,735	\$126,455
55							
56	EQUIPMENT						
57	Office—replacement				\$1,458	\$1,623	\$2,651
58	Office—additional				4,745	1,385	2,468
59							
60	Totals, Equipment				\$6,203	\$3,008	\$5,119
61							
62	Totals, Administration				\$469,545	\$500,728	\$534,379
63							
64	REIMBURSEMENTS						
65	Services to Bureau of Agricultural Education				—13,007	—12,355	—12,712
66	Accounting services for college foundation				—9,422	—9,393	—9,471
67	Services to other agencies				—8,610	—	—
68	Miscellaneous				—359	—	—
69							
70	Net Totals, Administration				\$438,147	\$478,980	\$512,196
71							
72	INSTRUCTION—SAN LUIS OBISPO CAMPUS						
73							
74							
75	SALARIES AND WAGES						
76	Supervision and Teaching:				SALARY RANGE		
77	Dean of instruction	1	1	1	\$745-905	\$10,860	\$10,860
78	Dean of agriculture	1	1	1	745-905	10,860	10,860
79	Dean of engineering	1	1	1	745-905	9,975	10,473
80							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION—SAN LUIS OBISPO CAMPUS—Continued						
2	SALARIES AND WAGES—Continued						
3	Supervision and Teaching—						
4	Continued:						
5					SALARY RANGE		
6	Dean of liberal arts	—	1	1	\$745-905	\$8,940	\$9,584
7	Division chairman	9.5	9.5	9.5	†	75,242	77,251
8	Curriculum evaluator (part time)	0.5	0.5	0.5	†	4,056	4,056
9	Coordinator of teacher training						
10	(part time)	0.3	0.3	0.3	†	3,103	3,103
11	Coordinator of graduate studies						
12	(part time)	0.3	0.3	0.3	†	1,732	1,732
13	Instructor	143.9	195.3	195.3	†	1,050,767	1,136,389
14	Substitute instructor	(0.1)	(0.1)	(0.1)	†	376	376
15	Instructor (sabbatical leave						
16	replacement)	(3)	(3)	(3)	†	22,560	22,560
17	Instructor—reimbursed	1.5	1.5	1.5	†	12,996	13,284
18	Instructor—summer quarter	—	—	—	—	41,800	41,800
19	Equipment technician	1	1	1	358-436	4,740	4,980
20	Storekeeper I	1	1	1	295-358	3,855	4,044
21	Senior stenographer-clerk	3	4	4	281-341	14,751	15,477
22	Student assistant	(20)	(20)	(20)	(47,390)	48,449	48,449
23	Library:						
24	College librarian	1	1	1	505-644	7,008	7,356
25	Librarian II	5.1	5	5	341-415	23,208	23,748
26	Librarian I	4.3	5	5	310-358	19,427	20,314
27	Intermediate stenographer-clerk	1	2	2	243-295	6,528	6,678
28	Intermediate account clerk	0.8	1	1	231-281	2,952	3,099
29	Intermediate typist-clerk	—	1	1	231-281	2,772	2,916
30	Junior stenographer-clerk	2	2	2	220-268	5,724	6,012
31	Junior typist-clerk	2	2	2	210-255	5,604	5,892
32	Audio-visual coordinator						
33	(part time)	0.3	0.3	0.3	†	1,908	1,908
34	Student assistant	(3)	(2.8)	(2.8)	(7,217)	6,930	6,930
35							
36	Totals, Positions Now Authorized	180.5	236.7	236.7	\$1,182,184	\$1,407,123	\$1,500,131
37	Proposed New Positions:						
38	Supervision and Teaching:						
39	Faculty reclassifications	—	—	—	—	—	6,500
40	Instructor	—	—	9.1	†	—	39,540
41	Stock clerk	—	—	2	255-310	—	6,120
42	Student assistant	—	—	(0.5)	(.65 to 1.50 hr)	—	1,109
43	Library:						
44	Equipment technician	—	—	1	358-436	—	4,296
45	Student assistant	—	—	(0.6)	(.65 to 1.50 hr)	—	1,535
46	Estimated salary savings	—	—3.8	—3.8	—	—14,430	—15,500
47							
48	Totals, Salaries and Wages	180.5	232.9	245	\$1,182,184	\$1,392,693	\$1,543,731
49							
50	OPERATING EXPENSES						
51	Instructional expenses				\$80,813	\$85,310	\$93,868
52	Traveling—in-state				7,318	7,063	7,063
53	Traveling—out-of-state				—	500	500
54	Traveling—(reimbursed)				2,757	5,500	5,500
55	Special lecture service				530	1,000	1,000
56	Local school districts—master teachers				177	1,000	1,000
57	Library				13,203	13,965	14,125
58							
59	Totals, Operating Expenses				\$104,798	\$114,338	\$123,056
60							
61	EQUIPMENT						
62	Instructional—replacement				\$8,687	\$9,488	\$5,486
63	Instructional—additional				33,985	27,638	25,005
64	Library—replacement				280	756	3,295
65	Library—additional				29,210	27,438	29,240
66							
67	Totals, Equipment				\$72,162	\$65,320	\$63,026
68							
69	Totals, Instruction—San Luis Obispo Campus				\$1,359,144	\$1,572,351	\$1,729,813
70							
71	REIMBURSEMENTS						
72	Nonresident student fees				—	—	—33,750
73	Materials and Service Fees:						
74	Student fees				—55,422	—121,300	—137,410
75	Charges to Veterans Administration				—228,506	—55,902	—27,083
76	Bureau of Agriculture Education				—10,644	—12,100	—12,100
77	California Polytechnic College Foundation				—10,629	—7,824	—8,112
78	Services to other agencies				—	—6,204	—6,204
79	Miscellaneous				—947	—	—
80							
81	Net Totals, Instruction—San Luis Obispo Campus				\$1,052,996	\$1,369,021	\$1,505,154
82							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MAINTENANCE AND OPERATION—SAN LUIS OBISPO						
3	CAMPUS						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Chief of maintenance II	1	1	1	\$505-613	\$6,360	\$6,672
7	Supervisor of building trades	0.6	1	1	376-458	4,512	4,740
8	Supervising groundsman	1	1	1	325-395	4,194	4,404
9	Supervising custodian	1	1	1	310-376	4,512	4,512
10	Senior custodian	1	1	1	268-325	3,720	3,900
11	Custodian	8	8	8	243-295	26,949	27,543
12	Flower gardener	1	1	1	281-341	4,092	4,092
13	Groundsman	5	5	5	243-295	16,417	17,047
14	College security officer	4.5	5	5	310-376	21,662	22,066
15	Chief engineer II	1	1	1	415-505	6,060	6,060
16	Stationary engineer	3	3	3	341-415	14,940	14,940
17	Carpenter	1	1	1	341-415	4,980	4,980
18	Painter	1	1	1	341-415	4,980	4,980
19	Plumber	1	1	1	341-415	4,980	4,980
20	Electrician	1	1	1	341-415	4,607	4,840
21	Automobile mechanic	1	1	1	341-415	4,980	4,980
22	Intermediate stenographer-clerk	1	1	1	243-295	3,456	3,540
23	Skilled and unskilled labor and/or						
24	student assistant	(23)	(20)	(20)	(92,217)	75,339	75,339
25	Skilled and unskilled labor—special						
26	repairs	—	(4)	(4)	—	16,200	16,000
27							
28	Totals, Positions Now Authorized	33.1	34	34	\$226,738	\$232,940	\$235,615
29	Proposed New Positions:						
30	Custodial:						
31	Custodian	—	—	7	243-295	—	20,906
32	Student assistant	—	—	(3)	(.65-1.50 hr)	—	7,200
33	Grounds:						
34	Student assistant	—	—	(1)	(.65-1.50 hr)	—	2,550
35	Estimated salary savings	—	—0.5	—0.5	—	—2,524	—2,500
36							
37	Totals, Salaries and Wages	33.1	33.5	40.5	\$226,738	\$230,416	\$263,771
38							
39	OPERATING EXPENSES						
40	Maintenance of Structures:						
41	Recurring maintenance				\$29,772	\$32,050	\$35,000
42	Special Repairs and Maintenance:						
43	Repair roofs on campus buildings				1,704	1,800	1,950
44	Replace venetian blinds				—	3,000	3,000
45	Grade, oil, and resurface farm roads				3,093	6,000	6,000
46	Paint exterior of campus and farm buildings				4,863	5,000	5,000
47	Maintenance of grounds				4,873	5,326	5,300
48	Automobile—operation				19,983	18,596	18,596
49	Light, heat, power, and water				66,307	72,997	77,297
50	Security				880	850	850
51							
52	Totals, Operating Expenses				\$131,475	\$145,619	\$152,993
53							
54	EQUIPMENT						
55	Buildings and grounds—replacement				\$2,049	\$3,132	\$965
56	Buildings and grounds—additional				2,537	1,375	1,870
57	Automobile operation—replacement				827	3,200	4,322
58	Automobile operation—additional				1,119	200	150
59	Security—replacement				1,347	823	453
60	Security—additional				—	100	476
61							
62	Totals, Equipment				\$7,879	\$8,830	\$8,236
63							
64	Totals, Maintenance and Operation—San Luis Obispo Campus				\$366,092	\$384,865	\$425,000
65							
66	REIMBURSEMENTS						
67	Service to employees for rent of living quarters				—3,499	—3,647	—3,647
68	Bureau of Agriculture Education				—1,491	—1,320	—1,320
69	California Polytechnic College Foundation				—22,704	—21,200	—21,200
70	Services to other agencies				—1,170	—1,100	—1,100
71	Miscellaneous				—643	—	—
72							
73	Net Totals, Maintenance and Operation—San Luis Obispo				\$336,585	\$357,598	\$397,733
74	Campus						

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FARM—SAN LUIS OBISPO CAMPUS						
3							
4	SALARIES AND WAGES						
5	Head farmer II	1	1	1	\$341-415	\$4,840	\$4,980
6	Tractor operator-laborer	1.9	2	2	295-358	7,791	8,174
7	Dairyman	1	1	1	358-436	5,232	5,232
8	Blacksmith	1	1	1	341-415	4,980	4,980
9	Student assistant	(1.1)	(15)	(15)	(29,858)	32,550	32,550
10							
11	Totals, Positions Now Authorized	4.9	5	5	\$51,807	\$55,393	\$55,916
12	Estimated salary savings	-	-0.1	-0.1	-	-500	-500
13							
14	Totals, Salaries and Wages	4.9	4.9	4.9	\$51,807	\$54,893	\$55,416
15							
16	OPERATING EXPENSES						
17	General				\$7,947	\$8,080	\$8,745
18	Farm equipment—operation				18,360	19,500	18,900
19	Farm instruction				5,607	10,965	10,900
20							
21	Totals, Operating Expenses				\$31,914	\$38,545	\$38,545
22							
23	EQUIPMENT						
24	General—replacement				\$1,202	\$610	\$541
25	General—additional				9,290	5,213	4,701
26							
27	Totals, Equipment				\$10,492	\$5,823	\$5,242
28							
29	Totals, Farm—San Luis Obispo Campus				\$94,213	\$99,261	\$99,203
30							
31	REIMBURSEMENTS						
32	Surplus products sales				-20,699	-14,915	-14,915
33	California Polytechnic College Foundation				-2,616	-2,616	-2,616
34	Miscellaneous				-2,024	-	-
35							
36	Net Totals, Farm—San Luis Obispo Campus				\$68,874	\$81,730	\$81,672
37							
38	TOTALS, SAN LUIS OBISPO CAMPUS				\$1,458,455	\$1,808,349	\$1,984,559
39							
40							
41	INSTRUCTION—VOORHIS CAMPUS						
42							
43	SALARIES AND WAGES						
44	Supervision and Teaching:						
45	Executive dean, Voorhis Unit	1	1	1	\$745-905	\$10,098	\$10,602
46	Dean of agriculture, Voorhis Unit	1	1	1	745-905	10,098	10,602
47	Division chairman	2.3	2.3	2.3	14,911	15,494	15,494
48	Instructor	30.7	32.9	32.9	174,532	179,181	179,181
49	Senior stenographer-clerk	1	1	1	281-341	3,456	3,630
50	Intermediate stenographer-clerk	0.8	1	1	243-295	3,060	3,216
51	Student assistant	(2.1)	(3)	(3)	(6,801)	7,205	7,205
52	Library:						
53	Librarian II	1	1	1	341-415	4,194	4,404
54	Librarian I	1	1	1	310-358	3,780	3,964
55	Intermediate stenographer-clerk	1	1	1	243-295	3,073	3,229
56	Intermediate typist-clerk	1	1	1	231-281	2,880	3,024
57	Student assistant	(0.2)	(0.4)	(0.5)	(1,087)	900	1,217
58							
59	Totals, Positions Now Authorized	40.8	43.2	43.2	\$224,106	\$238,187	\$245,768
60	Proposed New Positions:						
61	Supervision and Teaching:						
62	Instructor	-	-	1.1	†	-	4,780
63	Library:						
64	Librarian III	-	-	1	376-458	-	4,512
65	Estimated salary savings	-	-0.8	-0.8	-	-2,523	-3,500
66							
67	Totals, Salaries and Wages	40.8	42.4	44.5	\$224,106	\$235,664	\$251,560
68							
69	OPERATING EXPENSES						
70	Instructional expense				\$18,821	\$20,035	\$16,965
71	Traveling—in-state				1,725	1,692	1,692
72	Library				1,595	1,725	2,025
73							
74	Totals, Operating Expenses				\$22,141	\$23,452	\$20,682
75							
76	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."						
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION—VOORHIS CAMPUS—Continued						
2	EQUIPMENT						
3	Instructional—replacement -----				\$1,810	\$506	\$940
4	Instructional—additional -----				9,238	7,912	6,479
5	Library—replacement -----				155	385	210
6	Library—additional -----				6,595	6,723	6,977
7	Totals, Equipment -----				\$17,798	\$15,526	\$14,606
8	Totals, Instruction—Voorhis Campus -----				\$264,045	\$274,642	\$286,848
9	REIMBURSEMENTS						
10	Miscellaneous -----				—145	—	—
11	Net Totals, Instruction—Voorhis Campus -----				\$263,900	\$274,642	\$286,848
12	MAINTENANCE AND OPERATION—VOORHIS CAMPUS						
13	SALARIES AND WAGES				SALARY RANGE		
14	Chief of maintenance I -----	1	1	1	\$436-530	\$6,085	\$6,360
15	Supervising custodian -----	1	1	1	310-376	4,126	4,332
16	Flower gardener -----	1	1	1	281-341	3,645	3,825
17	Carpenter -----	1	1	1	341-415	4,550	4,780
18	Automobile mechanic -----	1	1	1	341-415	4,404	4,626
19	Intermediate stenographer-clerk -----	1	1	1	243-295	3,138	3,294
20	Student assistant -----	(8.5)	(6.6)	(6.6)	(20,271)	15,856	15,856
21	Skilled and unskilled labor—special repairs -----	—	(0.5)	(0.5)	—	2,000	3,500
22	Totals, Positions Now Authorized -----	6	6	6	\$44,938	\$43,804	\$46,573
23	Proposed New Positions:						
24	Student assistant -----	—	—	(1)	(.65-1.50 hr)	—	2,400
25	Estimated salary savings -----	—	—0.1	—0.1	—	—500	—500
26	Totals, Salaries and Wages -----	6	5.9	5.9	\$44,938	\$43,304	\$48,473
27	OPERATING EXPENSES						
28	Maintenance of Structures:						
29	Recurring maintenance -----				\$4,753	\$4,800	\$4,800
30	Special Repairs and Maintenance:						
31	Paint exterior and interior of campus and farm buildings -----				1,347	500	700
32	Resurface roads -----				—	4,500	3,500
33	Furnace controls and safety pilots -----				—	—	2,500
34	Treat buildings for infestation of wood pests -----				1,273	—	—
35	Reroof building -----				—	1,350	—
36	Replace oil in 25 transformers -----				73	—	—
37	Maintenance of grounds -----				2,086	2,285	2,285
38	Automobile—operation -----				5,184	5,217	3,820
39	Light, heat, power, and water -----				15,351	15,350	15,350
40	Totals, Operating Expenses -----				\$30,067	\$34,002	\$32,955
41	EQUIPMENT						
42	Buildings and grounds—replacement -----				\$679	\$760	\$1,332
43	Buildings and grounds—additional -----				1,534	1,790	360
44	Automobile—replacement -----				3,659	—	—
45	Automobile—additional -----				429	150	565
46	Totals, Equipment -----				\$6,301	\$2,700	\$2,257
47	Totals, Maintenance and Operation—Voorhis Campus -----				\$81,306	\$80,006	\$83,685
48	REIMBURSEMENTS						
49	Services to Employees:						
50	Rental of living quarters -----				—2,262	—1,693	—1,693
51	California Polytechnic College Foundation -----				—6,215	—6,200	—6,200
52	Miscellaneous -----				—268	—	—
53	Net Totals, Maintenance and Operation—Voorhis Campus -----				\$72,561	\$72,113	\$75,792

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FARM—VOORHIS CAMPUS						
2							
3							
4	SALARIES AND WAGES						
5	Student assistant -----	(1.8)	(2)	(2)	\$4,443	\$5,068	\$5,868
6							
7	OPERATING EXPENSES						
8	General -----				\$4,002	\$4,975	\$4,475
9	Farm equipment operation -----				-	-	6,700
10	Farm instruction -----				-	2,350	2,350
11							
12	Totals, Operating Expenses -----				\$4,002	\$7,325	\$13,525
13							
14	EQUIPMENT						
15	General—replacement -----				\$148	-	\$100
16	General—additional -----				71	\$2,576	2,014
17							
18	Totals, Equipment -----				\$219	\$2,576	\$2,114
19							
20	Totals, Farm—Voorhis Campus -----				\$8,664	\$14,969	\$21,507
21							
22	REIMBURSEMENTS						
23	Surplus products sales -----				-1,623	-2,275	-1,850
24							
25	Net Totals, Farm—Voorhis Campus -----				\$7,041	\$12,694	\$19,657
26							
27	TOTALS, VOORHIS CAMPUS -----				\$343,502	\$359,449	\$382,297
28							
29							
30	MAINTENANCE AND OPERATION—KELLOGG CAMPUS						
31							
32	SALARIES AND WAGES						
33	Supervising groundsman -----	1	1	1	\$325-395	\$4,607	\$4,740
34	Watchman -----	2	2	2	243-295	6,528	6,678
35	Building maintenance man -----	1	1	1	281-341	4,092	4,092
36	Orchardman -----	1	1	1	295-358	3,996	4,194
37	Laborer -----	3	3	3	243-295	10,452	10,620
38	Plumber -----	1	1	1	341-415	4,980	4,980
39	Skilled and unskilled labor and/or						
40	student assistant -----	(4.4)	(4)	(4)	(17,554)	15,850	16,550
41	Skilled and unskilled labor—special						
42	repairs -----	-	(0.5)	(0.5)	-	2,100	2,100
43							
44	Totals, Positions Now Authorized --	9	9	9	\$51,338	\$52,605	\$53,954
45	Estimated salary savings -----	-	-0.1	-0.1	-	-500	-500
46							
47	Totals, Salaries and Wages -----	9	8.9	8.9	\$51,338	\$52,105	\$53,454
48							
49	OPERATING EXPENSES						
50	Maintenance of Structures:						
51	Recurring maintenance -----				\$5,346	\$5,600	\$5,600
52	Special Repairs and Maintenance:						
53	Repair paddocks around stables -----				846	600	500
54	Paint campus buildings -----				-	500	700
55	Oil and resurface roads -----				3,986	3,500	3,500
56	Pest control—buildings -----				-	600	1,500
57	Maintenance of grounds -----				2,984	3,300	3,300
58	Automobile—operation -----				5,058	5,059	4,360
59	Light, heat, power, and water -----				4,710	10,054	10,054
60	Replacement of fire loss -----				413	-	-
61							
62	Totals, Operating Expenses -----				\$23,343	\$29,213	\$29,514
63							
64	EQUIPMENT						
65	Buildings and grounds—replacement -----				\$715	\$700	\$500
66	Buildings and grounds—additional -----				985	150	450
67	Automobile—replacement -----				1,161	1,255	2,100
68	Automobile—additional -----				332	-	-
69							
70	Totals, Equipment -----				\$3,193	\$2,105	\$3,050
71							
72	Totals, Maintenance and Operation—Kellogg Campus -----				\$77,874	\$83,423	\$86,018
73							
74	REIMBURSEMENTS						
75	Services to Employees:						
76	Rental of living quarters -----				-1,661	-1,329	-1,329
77	Miscellaneous -----				-55	-	-
78							
79	Net Totals, Maintenance and Operation—Kellogg Campus -----				\$76,158	\$82,094	\$84,689
80							
81							
82							
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86							

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FARM—KELLOGG CAMPUS						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Farm manager -----	1	1	1		\$6,186	\$8,625
6	Head farmer II -----	1	1	1	\$341-415	4,980	4,980
7	Horse trainer -----	3	3	3	295-358	12,192	12,582
8	Stable foreman -----	1	1	1	325-395	4,386	4,607
9	Laborer -----	1	1	1	243-295	3,540	3,540
10	Automotive equipment operator -----	1	1	1	281-341	3,900	4,092
11	Tractor operator-laborer -----	1	1	1	295-358	3,996	4,194
12	Blacksmith -----	1	1	1	341-415	4,980	4,980
13	Student assistant -----	(5.5)	(5.5)	(5.5)	(13,383)	14,150	14,150
14							
15	Totals, Positions Now Authorized	10	10	10	\$50,040	\$58,310	\$61,750
16	Estimated salary savings -----	-	-0.1	-0.1	-	-500	-500
17							
18	Totals, Salaries and Wages -----	10	9.9	9.9	\$50,040	\$57,810	\$61,250
19							
20	OPERATING EXPENSES						
21	General -----				\$9,055	\$13,405	\$13,405
22	Horses -----				4,451	4,800	4,800
23	Traveling—in-state -----				311	430	430
24	Sale of horses -----				427	500	500
25	Replacement of fire loss -----				1,472	-	-
26							
27	Totals, Operating Expenses -----				\$15,716	\$19,135	\$19,135
28							
29	EQUIPMENT						
30	General—replacement -----				\$781	\$1,300	\$100
31	General—additional -----				893	385	2,325
32							
33	Totals, Equipment -----				\$1,674	\$1,685	\$2,425
34							
35	Totals, Farm—Kellogg Campus -----				\$67,430	\$78,630	\$82,810
36							
37	REIMBURSEMENTS						
38	California State Polytechnic College Foundation -----				-	-	-
39	Surplus products sales -----				-11,872	-15,900	-14,000
40	Miscellaneous -----				-501	-	-
41							
42	Net Totals, Farm—Kellogg Campus -----				\$55,057	\$62,730	\$68,810
43							
44	TOTALS, KELLOGG CAMPUS -----				\$131,215	\$144,824	\$153,499
45							
46							
47							
48	RECAPITULATION BY OBJECT						
49							CHANGE FROM
50	Salaries and Wages:						1954-55
51	Positions now authorized -----	357.3	427.4	427.4	\$2,188,283	\$2,475,255	\$2,597,259
52	Proposed new positions -----	-	-	26.2	-	-	116,569
53	Estimated salary savings -----	-	-6.5	-6.5	-	-25,317	-27,500
54							-2,183
55	Totals, Salaries and Wages -----	357.3	420.9	447.1	\$2,188,283	\$2,449,938	\$2,686,328
56	Operating expenses -----				474,109	531,361	556,860
57	Equipment -----				125,921	107,573	106,075
58							-1,498
59	TOTALS, SUPPORT -----				\$2,788,313	\$3,088,875	\$3,349,263
60							\$260,388
61	REIMBURSEMENTS						
62	Student fees -----				-55,422	-121,300	-171,160
63	Charges to Veterans Administration -----				-228,506	-55,902	-27,083
64	Services to Bureau of Agriculture Education -----				-25,142	-25,775	-26,132
65	Services to California Polytechnic Foundation -----				-51,586	-47,233	-47,599
66	Services to other agencies -----				-9,780	-7,394	-7,304
67	Services to employees -----				-7,422	-6,669	-6,669
68	Surplus products sales -----				-34,194	-33,090	-30,765
69	Miscellaneous -----				-4,942	-	-
70							2,325
71	NET TOTALS, SUPPORT -----				\$2,371,319	\$2,791,602	\$3,032,551
72							\$240,949

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	REPLACE FIRE LOSSES							
3								
4	EQUIPMENT							
5	Replace feed storage building and feed mixer-----				\$3,496	-	-	
6								
7								
8								
9	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
10					1953-54	1954-55	1955-56	
11								
12								
13	GENERAL FUND							
14								
15	Rentals and miscellaneous-----				\$1,129	\$260	\$260	
16								
17								
18								
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Department of Education

CALIFORNIA MARITIME ACADEMY

The academy educates and trains young men to become licensed officers in the Merchant Marine. The course is three years and leads to the Bachelor of Science degree in Nautical Science, specifying navigation and seamanship for those in the deck course, marine steam, diesel and electrical engineering for those in the engineering course. Prior to graduation, candidates for the degree take the U. S. Coast Guard examination for licenses as third mates or third assistant engineers. In addition to the degree and licenses, graduates are appointed ensigns in the U. S. Maritime Service by the Federal Maritime Administration. By virtue of the technical training received, graduates are also issued appointments as ensign in the U. S. Naval Reserve. The academic course is supported by training at sea approximately three months each year on the training ship *Golden Bear*, which is on loan to the State from the Federal Maritime Administration.

The State receives for the academy an annual subsidy (currently \$25,000) for general overhead from the Federal Government, which also pays to the State 68 7/10 cents per diem for subsistence of qualified Naval Reserve students, and pays approximately \$50,000 annually for the overhaul and drydocking of the training ship. The States of Maine, Massachusetts, and New York have similar maritime academies, similarly subsidized by the Federal Government.

Located at Morrow Cove (Vallejo)

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$272,912	\$275,681	\$300,821	
6	Transfer to Emergency Fund under Section 9.5, Budget Act				
7	of 1953	—5,856	—	—	
8	Transfer from San Diego State College	1,155			
9	Allocations from Emergency Fund	1,500	15,421		
10	Allocations from Salary Increase Fund	13,593	—	—	
11	Total Available	\$283,304	\$291,102	\$300,821	
12	Unexpended balance, estimated savings	—101 ^a	—	—	
13	TOTALS, SUPPORT	\$283,203	\$291,102	\$300,821	
14	Payable from federal grants ^b	25,000	25,000	25,000	
15	NET TOTALS, SUPPORT	\$308,203	\$316,102	\$325,821	\$9,719
16	Contributions to State Employees' Retirement Fund	19,592	20,342	20,352	10
17	TOTAL EXPENDITURES FOR SUPPORT	\$327,795	\$336,444	\$346,173	\$9,729 (2.9%)

GENERAL ANALYSIS

Number of positions	64.2	62.3	61.3	—1
ENROLLMENT AND UNIT COSTS				
Average enrollment	164	122	150	28 (23%)
Cost per student	\$1,999	\$2,758	\$2,308	—\$450 (—16.3%)

Enrollment dropped unexpectedly from the 200 anticipated in the 1954-55 Budget to 122 in the current fiscal year, but is expected to return to a level of 150 in 1955-56. The result is an increase of \$9,729 in 1955-56, or 2.9 percent over 1954-55.

Loss of student fees from the 1954-55 enrollment drop has created a \$15,421 deficit that could not be met by reducing the current program.

The budget includes a new position of registrar-instructor to enable proper staffing of the student record-keeping functions. This is offset by elimination of two culinary positions which are unnecessary until the enrollment again exceeds 150. The equivalent of 0.8 culinary position was also abolished in the current fiscal year as a result of discontinuing the practice of serving the academy staff in the wardroom.

An increase of \$16,036, or 14.5 percent over 1954-55, in operating expenses includes \$10,111 in added feeding costs arising from the enrollment growth, and \$4,415 to provide for transit of the Panama Canal and a Caribbean cruise. This is partially offset by additional reimbursements in student fees amounting to \$7,070.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

	SALARY RANGE				
Superintendent	1	1	1	\$710-862	\$10,344
Business manager, C.M.A.	1	1	1	481-584	7,008
Intermediate typist-clerk	1	1	1	231-281	3,216
Accounting technician III	1	1	1	341-415	4,980
Intermediate stenographer-clerk	2	2	2	243-295	6,789

^a Composed of savings in salaries and wages, \$224; operating expenses, \$10,516; equipment, \$1,382; and loss in reimbursements, \$12,021.

^b Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule 7 for summary of federal aid revenues and expenditures.

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Storekeeper II	1	1	1	\$341-415	\$4,980	\$4,980
6	Storekeeper I	1	1	1	281-341	4,012	4,211
7	Intermediate account clerk	1	1	1	231-281	3,372	3,372
8	Temporary help	(0.2)	(0.2)	(0.2)	—	420	420
9	Terminal pay	—	—	—	—	2,000	500
10							
11	Totals, Positions Now Authorized...	9	9	9	\$42,500	\$46,647	\$45,820
12	Estimated salary savings	—	—	—	—	—	—450
13							
14	Totals, Salaries and Wages	9	9	9	\$42,500	\$46,647	\$45,370
15							
16	OPERATING EXPENSES						
17	General expense				\$1,964	\$1,916	\$2,000
18	Premiums on official bonds				—	197	197
19	Traveling—in-state				854	849	849
20	Traveling—out-of-state				1,174	500	500
21	Printing				309	900	402
22	Telephone and Telegraph:						
23	Exchange charges				1,101	1,519	1,519
24	Long distance tolls				636	582	582
25	Teletype and telegraph				208	352	352
26	Postage				339	738	400
27	Cash discounts				—215	—100	—100
28							
29	Totals, Operating Expenses				\$6,370	\$7,453	\$6,701
30							
31	EQUIPMENT						
32	General expense—replacement				\$51	\$100	\$100
33	General expense—additional				82	—	100
34							
35	Totals, Equipment				\$133	\$100	\$200
36							
37	Totals, Administration				\$49,003	\$54,200	\$52,271
38							
39							
40	INSTRUCTION						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Dean of instruction	1	1	1	\$613-745	\$8,248	\$8,660
44	Commandant of midshipmen—execu-						
45	tive officer	1	1	1	556-676	8,112	8,112
46	Watch officer—first lieutenant	1	1	1	458-556	6,672	6,672
47	Watch officer—navigator	1	1	1	458-556	6,672	6,672
48	Watch officer—instructor	5	5	5	436-530	30,328	30,891
49	Chief engineer	1	1	1	556-676	8,112	8,112
50	First assistant engineer	1	1	1	458-556	6,672	6,672
51	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
52	Student assistant (library)	(0.5)	(0.5)	(0.5)	0.65-1.25 hr	850	850
53							
54	Totals, Positions Now Authorized...	12	12	12	\$77,215	\$79,038	\$80,013
55	Proposed New Positions:						
56	Registrar-instructor	—	—	1	436-530	—	5,232
57	Estimated salary savings	—	—	—	—	—	—800
58							
59	Totals, Salaries and Wages	12	12	13	\$77,215	\$79,038	\$84,445
60							
61	OPERATING EXPENSES						
62	Instructional expense				\$854	\$688	\$782
63							
64	EQUIPMENT						
65	Instructional—replacement				\$464	\$600	\$100
66	Instructional—additional				294	725	1,125
67							
68	Totals, Equipment				\$758	\$1,325	\$1,225
69							
70	Totals, Instruction				\$78,827	\$81,051	\$86,452
71							
72							
73	SUPPORT AND SUBSISTENCE						
74							
75	SALARIES AND WAGES				SALARY RANGE		
76	Supervising cook II	1	1	1	\$358-436	\$4,960	\$5,211
77	Supervising cook I	1	1	1	310-376	4,512	4,512
78	Cook	3	3	2	281-341	10,755	8,024
79	Kitchen helper	2	2	2	210-255	5,760	6,054
80	Meat cutter	1	1	1	281-341	3,885	4,076
81	Assistant baker	1	1	1	281-341	3,705	3,885
82							
83							
84							
85							
86							

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filed)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Wardroom steward	2	0.5	—	\$231-281	\$1,485	—
6	Chief mess attendant	1	1	1	243-295	3,320	\$3,484
7	Mess attendant	6	6.6	6.2	220-268	19,462	18,944
8	Laundryman	0.3	0.3	0.3	243-295	972	972
9	Laundry helper	0.3	0.3	0.3	210-255	840	840
10	Physician and surgeon (four months)	0.3	0.3	0.3	644-710	2,575	2,575
11	Medical technical assistant	1	1	1	310-376	4,494	4,512
12							
13	Totals, Positions Now Authorized	19.9	19	17.1	\$65,170	\$66,725	\$63,089
14	Estimated salary savings	—	—	—0.1	—	—	—700
15							
16	Totals, Salaries and Wages	19.9	19	17	\$65,170	\$66,725	\$62,389
17							
18	OPERATING EXPENSES						
19	Feeding				\$61,065	\$52,609	\$62,720
20	Housekeeping				2,166	2,290	2,290
21	Medical care				1,361	985	1,119
22							
23	Totals, Operating Expenses				\$64,592	\$55,884	\$66,129
24							
25	EQUIPMENT						
26	Feeding—replacement				\$48	\$100	\$100
27	Feeding—additional				57	100	100
28	Medical—replacement				—	100	100
29	Medical—additional				—	—	100
30							
31	Totals, Equipment				\$105	\$300	\$400
32							
33	Totals, Support and Subsistence				\$129,867	\$122,909	\$128,918
34							
35	REIMBURSEMENTS						
36	Student fees				—60,295	—53,625	—60,275
37	Federal subsistence payments				—24,118	—20,977	—22,675
38	Services to Employees:						
39	Meals				—3,867	—4,410	—3,000
40	Rental of living quarters				—3,322	—3,360	—3,492
41							
42	Net Totals, Support and Subsistence				\$38,265	\$40,537	\$39,476
43							
44	MAINTENANCE AND OPERATION						
45	OF BASE						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Janitor	3	3	3	\$231-281	\$9,624	\$9,768
49	Watchman	1	1	1	243-295	2,916	3,060
50	Watchman (intermittent)	(1)	(1)	(1)	—	3,000	3,000
51	Laborer	2	2	2	243-295	6,588	6,743
52	Carpenter	2	1	1	341-415	4,980	4,980
53	Groundsman and flower gardener	2	2	2	243-295	7,080	7,080
54	Automotive equipment operator	1	1	1	281-341	3,964	4,092
55							
56	Totals, Positions Now Authorized	11	10	10	\$36,406	\$38,152	\$38,723
57	Estimated salary savings	—	—	—	—	—	—400
58							
59	Totals, Salaries and Wages	11	10	10	\$36,406	\$38,152	\$38,323
60							
61	OPERATING EXPENSES						
62	Maintenance of Grounds and Structures:						
63	Recurring maintenance				\$2,957	\$3,013	\$3,213
64	Special Repairs and Maintenance:						
65	Painting staff cottages (5)				—	—	2,134
66	Layout baseball diamond				—	—	1,000
67	Repairs to heating system				1,464	—	—
68	Painting overhead, swimming pool				—	1,300	—
69	Repairs to wharf				6,163	—	—
70	Automobile—operation				1,828	2,022	2,022
71	Light, heat, power, and water				13,247	12,528	12,528
72							
73	Totals, Operating Expenses				\$25,659	\$18,863	\$20,897
74							
75	EQUIPMENT						
76	Maintenance of grounds and structures—replacement				—	\$100	\$200
77	Maintenance of grounds and structures—additional				\$35	100	200
78	Automobile—replacement				—	100	100
79	Automobile—additional				47	—	100
80							
81	Totals, Equipment				\$82	\$300	\$600
82							
83	Totals, Maintenance and Operation of Base				\$62,147	\$57,315	\$59,820
84							
85							
86							

CALIFORNIA SCHOOL FOR THE BLIND

residential school for general education of the blind, partially blind, and deaf-blind children through the elementary and secondary school levels. The education of the blind requires special equipment, particularly library and writing facilities, models for tactual study and apparatus for corrective physical education. Guidance service is rendered to graduates and ex-pupils by the school's field service. The deaf-blind unit is the only one in the western part of the United States where these doubly handicapped children may be educated.

Located at Berkeley

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation:				
8	Support	\$432,265	\$451,857	\$469,860	
9	Allocations from Salary Increase Fund	14,917	14,228	-	
10					
11	Total Available	\$447,182	\$466,085	\$469,860	
12	Unexpended balance, estimated savings	—22,245 ^a	—1,733 ^b	-	
13					
14	TOTALS, SUPPORT	\$424,937	\$464,352	\$469,860	\$5,508
15	Contributions to State Employees' Retirement Fund	22,182	24,033	23,879	—154
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$447,119	\$488,385	\$493,739	\$5,354
18					(1.1%)

GENERAL ANALYSIS

23	Number of positions	78.6	79	78	—1
24					
25	ENROLLMENT AND UNIT COSTS				
26	Average Student Enrollment:				
27	Blind	154	156	156	-
28	Deaf-blind	9	9	9	-
29					
30	Totals	163	165	165	-
31	Cost per Student:				
32	Blind	\$2,340	\$2,500	\$2,507	\$7
33					(0.3%)
34	Deaf-blind	\$3,591	\$3,389	\$3,077	—\$312
35					(—9.2%)

The budget is proposed at the same level of service as provided in the current fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
46	Superintendent	1	1	1	\$821-1,000	\$12,000
47	Business manager I	1	1	1	451-584	7,008
48	Accounting technician II	2	2	2	281-341	8,184
49	Storekeeper I	1	1	1	295-358	4,296
50	Senior stenographer-clerk	1	1	1	281-341	4,092
51	Senior clerk	1	1	1	281-341	4,060
52	Intermediate stenographer-clerk	1	1	1	243-295	3,540
53	Temporary help	(0.1)	(0.1)	(0.1)	(222)	200
54						
55	Totals, Positions Now Authorized	8	8	8	\$42,767	\$43,380
56	Estimated salary savings	-	-	-	-	—808
57						
58	Totals, Salaries and Wages	8	8	8	\$42,767	\$42,572
59						\$42,300

OPERATING EXPENSES

61	Office				\$565	\$750	\$750
62	Telephone and Telegraph:						
63	Exchange charges				1,039	1,165	1,165
64	Long distance toll charges				106	250	250
65	Teletype and telegraph				52	40	40
66	Postage				470	550	550
67	Freight, cartage, and express				225	225	225
68	Traveling—in-state				202	350	350
69	Traveling—out-of-state				-	350	350
70	Cash discounts				—184	—50	—50
71							
72	Totals, Operating Expenses				\$2,475	\$3,630	\$3,630

^a Composed of savings in salaries and wages, \$8,807; operating expenses, \$15,781; equipment, \$2,537; and loss in reimbursements, \$4,880.

^b Composed of savings in operating expenses, \$2,883; and loss in reimbursements, \$1,150.

CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				—	\$170	\$100
6	Office—additional				\$60	100	100
7							
8	Totals, Equipment				\$60	\$270	\$200
9							
10	Totals, Administration				\$45,302	\$46,472	\$46,130
11							
12							
13	INSTRUCTION AND CARE						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Dean of students	2	2	2	\$325-395	\$9,442	\$9,480
17	Counselor	13	13	13	295-358	52,455	53,884
18	Director of advanced studies	1	1	1	436-530	6,360	6,360
19	Head teacher	1	1	1	481-584	7,008	7,008
20	Teacher	19	22	21	325-530	126,752	123,900
21	Teacher (part time)	2.8	1.2	1.2	325-530	7,632	7,632
22	Pianist (intermittent)	(0.1)	(0.1)	(0.1)	2.50 hr	350	350
23	Reader for blind (intermittent)	(1)	(1)	(1)	0.50-1.00 hr	2,250	2,250
24	Supervising nurse I	1	1	1	325-395	4,645	4,740
25	Graduate nurse (10 months)	3	3	3	295-341	9,390	9,851
26	Hospital aid (10 months)	2.3	2.3	2.3	220-268	5,383	5,654
27	Janitor (10 months)	1	1	1	231-281	2,526	2,654
28	Temporary help—personal care	(—)	(0.2)	(0.2)	—	500	500
29	Temporary help—teaching	(0.2)	(0.2)	(0.2)	(686)	500	500
30	Temporary—medical care	(0.2)	(0.2)	(0.2)	(101)	500	500
31							
32	Totals, Positions Now Authorized	46.1	47.5	46.5	\$212,703	\$235,693	\$235,263
33	Estimated salary savings	—	—1.5	—1.5	—	—3,965	—6,584
34							
35	Totals, Salaries and Wages	46.1	46	45	\$212,703	\$231,728	\$228,679
36							
37	OPERATING EXPENSES						
38	Personal care				\$802	\$1,050	\$1,050
39	Medical care				8,581	10,000	10,000
40	Teaching and recreation				2,140	2,200	2,200
41							
42	Totals, Operating Expenses				\$11,523	\$13,250	\$13,250
43							
44	EQUIPMENT						
45	Personal care—replacement				—	\$50	\$50
46	Personal care—additional				\$32	50	50
47	Teaching and recreation—replacement				139	600	1,300
48	Teaching and recreation—additional				1,497	1,680	1,680
49	Medical care—replacement				—	100	100
50	Medical care—additional				450	100	100
51							
52	Totals, Equipment				\$2,118	\$2,580	\$3,280
53							
54	Totals, Instruction and Care				\$226,344	\$247,558	\$245,209
55							
56	REIMBURSEMENT						
57	Services to School for Deaf:						
58	Medical services				—20,443	—23,710	—24,388
59							
60	Net Totals, Instruction and Care				\$205,901	\$223,848	\$220,821
61							
62							
63	SUPPORT AND SUBSISTENCE						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Supervising cook I	1	1	1	\$310-376	\$4,512	\$4,512
67	Cook (10 months)	3	3	3	281-341	11,110	10,040
68	Food service assistant (10 months)	9	9	9	210-255	21,658	22,134
69	Janitor	1	1	1	231-281	3,177	3,333
70	Janitor (10 months)	3	3	3	231-281	8,110	8,235
71	Temporary help—feeding	(0.1)	(0.1)	(0.1)	—	300	300
72	Temporary help—housekeeping	(0.1)	(0.1)	(0.1)	(194)	250	250
73							
74	Totals, Positions Now Authorized	17	17	17	\$44,442	\$49,117	\$48,804
75	Estimated salary savings	—	—0.5	—0.5	—	—1,000	—1,304
76							
77	Totals, Salaries and Wages	17	16.5	16.5	\$44,442	\$48,117	\$47,500
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CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	OPERATING EXPENSES						
5	Feeding -----				\$25,559	\$27,865	\$27,865
6	Clothing -----				78	120	120
7	Laundry -----				4,643	5,000	5,000
8	Housekeeping -----				2,072	2,000	2,000
10	Totals, Operating Expenses -----				\$32,352	\$34,985	\$34,985
12	EQUIPMENT						
13	Feeding—replacement -----				\$1,221	\$300	\$100
14	Feeding—additional -----				351	100	400
15	Housekeeping—replacement -----				304	550	100
16	Housekeeping—additional -----				22	100	100
18	Totals, Equipment -----				\$1,898	\$1,050	\$700
20	Totals, Support and Subsistence -----				\$78,692	\$84,152	\$83,185
22	REIMBURSEMENTS						
23	Services to Employees:						
24	Meals -----				—3,094	—3,285	—3,100
25	Rental of living quarters -----				—4,138	—4,200	—4,200
26	Payments from parents and counties -----				—331	—150	—150
28	Net Totals, Support and Subsistence -----				\$71,129	\$76,517	\$75,735
31	MAINTENANCE AND OPERATION OF PLANT						
33	SALARIES AND WAGES				SALARY RANGE		
34	Janitor -----	1	1	1	\$231—281	\$3,372	\$3,372
35	Machinist -----	1	1	1	341—415	4,980	4,980
36	Temporary help -----	(0.1)	(0.1)	(0.1)	—	250	250
38	Totals, Salaries and Wages -----	2	2	2	\$8,658	\$8,602	\$8,602
40	OPERATING EXPENSES						
41	Maintenance of Grounds and Structures:						
42	Recurring maintenance -----				\$3,598	\$4,000	\$5,000
43	Special Repairs and Maintenance:						
44	Interior painting in various buildings -----				5,000	5,000	5,000
45	Exterior painting, administration building -----				—	—	5,000
46	Repair of roofs -----				—	7,500	—
47	Repair to infirmary roof -----				—	—	4,800
48	Replace windows and screens, girls' dormitory -----				—	—	1,500
49	Replace outside doors, boys' dormitory -----				—	—	1,000
50	Automobile—operation -----				141	205	205
51	Services—School for Deaf:						
52	Maintenance of grounds -----				9,093	9,365	9,464
53	Light, heat, power, and water -----				13,598	13,764	14,136
54	Totals, Operating Expenses -----				\$31,430	\$39,834	\$46,105
56	EQUIPMENT						
57	Maintenance of structures—replacement -----				—	\$100	\$100
58	Maintenance of structures—additional -----				\$255	100	100
59	Heat, light, and power—replacement -----				—	200	—
60	Heat, light, and power—additional -----				—	100	—
62	Totals, Equipment -----				\$255	\$500	\$200
64	Totals, Maintenance and Operation of Plant -----				\$40,343	\$48,936	\$54,907
67	FIELD SERVICE—GUIDANCE TO GRADUATES						
69	SALARIES AND WAGES				SALARY RANGE		
70	Vocational adviser -----	1	1	1	\$395—481	\$5,772	\$5,772
72	Totals, Salaries and Wages -----	1	1	1	\$5,703	\$5,772	\$5,772
74	OPERATING EXPENSES						
75	Office -----				\$25	\$100	\$100
76	Traveling—in-state -----				574	750	750
78	Totals, Operating Expenses -----				\$599	\$850	\$850
80	Totals, Field Service—Guidance to Graduates -----				\$6,302	\$6,622	\$6,622

CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	FIELD SERVICE—PRESCHOOL CHILDREN							
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Teacher -----	4.5	5	5	\$325-530	\$27,894	\$29,290	
6	Intermediate stenographer-clerk							
7	(part time) -----	—	0.5	0.5	243-295	1,728	1,770	
8								
9	Totals, Salaries and Wages -----	4.5	5.5	5.5	\$22,425	\$29,622	\$31,060	
10								
11	OPERATING EXPENSES							
12	Office -----				\$230	\$250	\$500	
13	Educational supplies -----				130	625	625	
14	Traveling—in-state -----				2,080	2,610	2,610	
15	Automobile—operation -----				2,592	3,300	3,300	
16								
17	Totals, Operating Expenses -----				\$5,032	\$6,785	\$7,035	
18								
19	EQUIPMENT							
20	Office—replacement -----				—	\$50	\$50	
21	Office—additional -----				\$1,381	100	100	
22	Teaching—replacement -----				—	100	100	
23	Teaching—additional -----				16	300	100	
24	Automobile—replacement -----				—	—	2,200	
25	Automobile—additional -----				2,813	—	—	
26								
27	Totals, Equipment -----				\$4,210	\$550	\$2,550	
28								
29	Totals, Field Service—Preschool Children -----				\$31,667	\$36,957	\$40,645	
30								
31								
32	READERS FOR BLIND COLLEGE STUDENTS							
33								
34	SALARIES AND WAGES							
35	Reader (intermittent) -----				\$24,293	\$25,000	\$25,000	
36								
37								
38								
39	RECAPITULATION BY OBJECT							
40								CHANGE FROM
41	Salaries and Wages:							1954-55
42	Positions now authorized -----	78.6	81	80	\$360,991	\$397,186	\$397,913	\$727
43	Estimated salary savings -----	—	—2	—2	—	—5,773	—9,000	—3,227
44								
45	Totals, Salaries and Wages -----	78.6	79	78	\$360,991	\$391,413	\$388,913	—\$2,500
46	Operating expenses -----				83,411	99,334	105,855	6,521
47	Equipment -----				8,541	4,950	6,930	1,980
48								
49	TOTALS, SUPPORT -----				\$452,943	\$495,697	\$501,698	\$6,001
50								
51	REIMBURSEMENTS							
52	Services to Employees:							
53	Meals -----				—3,094	—3,285	—3,100	185
54	Rental of living quarters -----				—4,138	—4,200	—4,200	—
55	Medical service—School for the Deaf -----				—20,443	—23,710	—24,388	—678
56	Payments from parents and counties -----				—331	—150	—150	—
57								
58	NET TOTALS, SUPPORT -----				\$424,937	\$464,352	\$469,860	\$5,508
59								
60								
61	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
62					1953-54	1954-55	1955-56	
63								
64								
65	GENERAL FUND							
66								
67	Miscellaneous -----				\$36	\$100	\$100	
68								
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Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

residential school admitting mentally normal deaf children 5½ to 21 years of age. Students are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$995,099	\$1,031,399	\$1,062,870	
6	Allocation from Salary Increase Fund	16,420	10,510	—	
7	Total Available	\$1,011,519	\$1,041,909	\$1,062,870	
8	Unexpended balance, estimated savings	—91,499 ^a	—8,091 ^b	—	
9	TOTALS, SUPPORT	\$920,020	\$1,033,818	\$1,062,870	\$29,052
10	Contributions to State Employees' Retirement Fund	54,938	60,884	64,960	4,076
11	TOTAL EXPENDITURES FOR SUPPORT	\$974,958	\$1,094,702	\$1,127,830	\$33,128 (3.0%)

12	GENERAL ANALYSIS				
13	Number of positions	171.2	188.4	189.4	1
14	ENROLLMENT AND UNIT COSTS				
15	Average Student Enrollment:				
16	Resident	394	402	425	23
17	Nonresident	13	10	15	5
18	Totals	407	412	440	28
19	Cost per student	\$2,408	\$2,635	\$2,530	—\$105 (—4.0%)
20	Students attending Gallaudet College	17	26	36	10
21	Cost per Gallaudet student	\$401	\$401	\$401	—

An additional teacher is budgeted to provide instruction in business subjects and temporary help is augmented in order to provide driver education.
The remainder of the program is budgeted to care for the anticipated minor increase in enrollment of 28 students.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$821-1,000	\$12,000	\$12,000
Business manager II -----	1	1	1	556-676	8,016	8,112
Accounting officer I -----	0.8	1	1	358-436	4,458	4,683
Accounting technician II -----	1	1	1	281-341	4,076	4,092
Senior stenographer-clerk -----	1	1	1	281-341	3,750	3,932
Intermediate account clerk -----	1	1	1	231-281	3,372	3,372
Storekeeper I -----	1	1	1	295-358	4,296	4,296
Intermediate clerk -----	2	2	2	231-281	6,523	6,679
Intermediate typist-clerk -----	0.9	1	1	231-281	3,372	3,372
Totals, Positions Now Authorized --	9.7	10	10	\$47,212	\$49,863	\$50,538
Estimated salary savings -----	-	-0.2	-0.2	-	-997	-1,350
Totals, Salaries and Wages -----	9.7	9.8	9.8	\$47,212	\$48,866	\$49,188

OPERATING EXPENSES						
Office				\$1,423	\$1,770	\$1,770
Telephone and Telegraph:						
Exchange charges				3,423	4,210	4,210
Long distance toll charges				68	86	86
Telegraph and teletype				70	80	80
Postage				800	860	860
Freight, cartage, and express				443	352	352
Traveling—in-state				342	350	450
Traveling—out-of-state				153	350	350
Cash discounts				—413	—346	—346
Totals, Operating Expenses				\$6,309	\$7,712	\$7,812

^a Composed of savings in salaries and wages, \$37,227; operating expenses, \$53,957; equipment, \$490; and loss in reimbursements, \$175.

^b Composed of savings in operating expenses, \$6,991; and loss in reimbursements, \$300.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement					\$100	\$370
6	Office—additional				\$243	3,675	100
7							
8	Totals, Equipment				\$243	\$3,775	\$470
9							
10	Totals, Administration				\$53,764	\$60,353	\$57,470
11							
12							
13	INSTRUCTION AND CARE						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Principal	1	1	1	\$556-676	\$8,112	\$8,112
17	Supervising teacher	3.8	5	5	481-584	32,808	33,394
18	Teacher	60.3	67	67	325-530	369,495	378,160
19	Substitute teacher	(0.2)	(0.2)	(0.2)	(28)	500	500
20	Dean of boys	1	1	1	358-436	5,232	5,232
21	Dean of girls	1	1	1	325-395	4,740	4,740
22	Counselor	31.3	34	34	295-358	128,333	133,537
23	Deaf counselor	1.9	6	6	295-358	21,564	23,152
24	Intermediate stenographer-clerk	1	1	1	243-295	3,229	3,386
25	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
26	Temporary help	(0.5)	(0.5)	(0.5)	(1342)	1,375	1,375
27							
28	Totals, Positions Now Authorized	102.3	117	117	\$492,445	\$578,760	\$594,960
29	Proposed New Positions:						
30	Teacher	-	-	1	325-530	-	3,996
31	Temporary help, teacher, driver						
32	education	-	-	(0.2)	(-)	-	550
33	Estimated salary savings	-	-3.1	-3.1	-	-17,942	-21,500
34							
35	Totals, Salaries and Wages	102.3	113.9	114.9	\$492,445	\$560,818	\$578,006
36							
37	OPERATING EXPENSES						
38	Teaching and recreation				\$17,138	\$18,523	\$19,173
39	Personal care				671	825	825
40	Medical care				2,309	2,500	2,500
41	Medical services—school for the blind				20,443	23,710	24,388
42							
43	Totals, Operating Expenses				\$40,561	\$45,558	\$46,886
44							
45	EQUIPMENT						
46	Teaching and recreation—replacement				\$886	\$2,155	\$1,833
47	Teaching and recreation—additional				4,473	2,900	2,871
48	Personal care—replacement				-	100	100
49	Personal care—additional				171	150	150
50							
51	Totals, Equipment				\$5,530	\$5,305	\$4,954
52							
53	Totals, Instruction and Care				\$538,536	\$611,681	\$629,846
54							
55	REIMBURSEMENTS						
56	Payments from parents and counties for medical care and						
57	transportation				-3,252	-3,252	-3,252
58							
59	Net Totals, Instruction and Care				\$535,284	\$608,429	\$626,594
60							
61							
62	SUPPORT AND SUBSISTENCE						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Institution food administrator I	1	1	1	\$358-436	\$5,232	\$5,232
66	Supervising cook I	1	1	1	310-376	4,324	4,324
67	Cook	4.7	5	5	281-341	18,358	19,013
68	Food service assistant	17.8	22	22	210-255	59,802	61,962
69	Seamer-seamstress	2.4	3	3	281-341	11,282	11,454
70	Janitor	12.9	15	15	231-281	46,504	48,034
71	Janitor foreman II	1	1	1	295-358	4,296	4,296
72	Temporary help—feeding	(0.2)	(0.2)	(0.2)	(1,303)	500	500
73							
74	Totals, Positions Now Authorized	40.8	48	48	\$131,594	\$150,298	\$154,815
75	Estimated salary savings	-	-1.7	-1.7	-	-7,364	-10,150
76							
77	Totals, Salaries and Wages	40.8	46.3	46.3	\$131,594	\$142,934	\$144,665
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CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	OPERATING EXPENSES						
3	Food				\$60,718	\$77,828	\$82,010
4	Feeding expense				2,903	2,000	2,000
5	Clothing				2,170	2,500	2,700
6	Laundry				12,393	14,490	15,995
7	Housekeeping				4,599	4,010	4,505
8	Totals, Operating Expenses				\$82,783	\$100,828	\$107,210
9	EQUIPMENT						
10	Feeding—replacement				—	\$150	\$150
11	Feeding—additional				\$1,012	704	150
12	Housekeeping—replacement				2,328	100	3,257
13	Housekeeping—additional				2,395	522	100
14	Totals, Equipment				\$5,735	\$1,476	\$3,657
15	Totals, Support and Subsistence				\$220,112	\$245,238	\$255,532
16	REIMBURSEMENTS						
17	Services to Employees:						
18	Meals				—11,166	—11,245	—11,245
19	Rental of living quarters				—7,120	—7,120	—7,120
20	Payments from counties for clothing				—2,066	—1,890	—1,890
21	Payments from Blind School for hospital feeding				—166	—1,040	—1,040
22	Net Totals, Support and Subsistence				\$199,594	\$223,943	\$234,237
23	MAINTENANCE AND OPERATION OF PLANT						
24	SALARIES AND WAGES				SALARY RANGE		
25	Chief engineer I	0.9	1	1	\$376-458	\$5,085	\$5,342
26	Stationary engineer	3	3	3	341-415	13,771	14,214
27	Stationary fireman	1	1	1	295-358	4,228	4,296
28	Building maintenance man	1	1	1	281-341	4,092	4,092
29	Watchman	3	3	3	243-295	10,452	10,620
30	Carpenter	0.9	1	1	341-415	4,262	4,476
31	Electrician	1	1	1	Prev. rate	6,472	6,472
32	Plumber	0.8	1	1	341-415	4,228	4,440
33	Painter	0.8	1	1	341-415	4,980	4,980
34	Supervising groundsman	1	1	1	325-395	4,512	4,740
35	Groundsman and flower gardener	1.4	2	2	243-295	7,080	7,080
36	Laborer	3.6	3	3	243-295	10,620	10,620
37	Temporary help—maintenance of grounds	(1.5)	(2)	(1)	(3,763)	5,822	2,472
38	Temporary help—power plant	(0.2)	(0.2)	(0.2)	(590)	500	500
39	Totals, Positions Now Authorized	18.4	19	19	\$80,030	\$86,104	\$84,344
40	Estimated salary savings	—	—0.6	—0.6	—	—2,483	—3,400
41	Totals, Salaries and Wages	18.4	18.4	18.4	\$80,030	\$83,621	\$80,944
42	OPERATING EXPENSES						
43	Maintenance of Structures:						
44	Recurring maintenance				\$7,886	\$8,250	\$8,250
45	Special Repairs and Maintenance:						
46	Install heating units				283	—	—
47	Install wire guards in playrooms				549	—	—
48	Patch and replace damaged plaster				21	—	—
49	Repairs to floors, various buildings				219	—	—
50	Repairs to roof and flashing, various buildings				1,235	—	—
51	Repair to door hardware and frames				113	—	—
52	Painting interior of buildings				6,584	4,667	6,667
53	Painting exterior of buildings				3,292	2,333	3,333
54	Cover kitchen dishwashing section with acoustical treatment				—	800	—
55	Overhaul and replace cylinder in freight elevator				—	1,500	—
56	Repair roof and flashing, and replace gutters and downspouts in gymnasium				—	1,400	—
57	Install exterior drain tile				—	150	—
58	Install lighting for pool				—	—	600
59	Replace water and drain piping in gymnasium and pool				—	—	625
60	Install 36 circuit, 3-phase electric panel in kitchen				—	—	160
61	Replace linoleum in primary dining room				—	—	1,100
62	Maintenance of grounds				2,008	2,075	2,075
63	Elimination of fire hazard				250	250	250
64	Automobile—operation				961	1,290	1,790
65	Light, heat, power, and water				42,339	46,325	46,325
66	Totals, Operating Expenses				\$65,740	\$69,040	\$71,175

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT							
5	Maintenance of structures—replacement				\$33	\$200	\$200	
6	Maintenance of structures—additional				539	335	577	
7	Maintenance of grounds—replacement				43	100	100	
8	Maintenance of grounds—additional				201	100	100	
9	Heat, light, and power—replacement				400	200	200	
10	Heat, light, and power—additional				263	200	437	
11								
12	Totals, Equipment				\$1,479	\$1,135	\$1,614	
13								
14	Totals, Maintenance and Operation of Plant				\$147,249	\$153,796	\$153,733	
15								
16	REIMBURSEMENTS							
17	<i>Services to School for the Blind:</i>							
18	Maintenance of grounds				—9,093	—9,365	—9,464	
19	Light, heat, power, and water				—13,598	—13,764	—14,136	
20								
21	Net Totals, Maintenance and Operation of Plant				\$124,558	\$130,667	\$130,133	
22								
23								
24	EXPENSES OF DEAF GRADUATES ATTENDING							
25	GALLAUDET COLLEGE, WASHINGTON, D. C.							
26								
27	Analysis							
28								
29	In addition to the funds budgeted herein, the Bureau of Vocational Rehabilitation will spend \$6,635 for this program during th							
30	1954-55 Fiscal Year as follows:							
31					Tuition	\$3,419		
32					Maintenance	3,060		
33					Diagnosis	135		
34					Miscellaneous	21		
35								
36						\$6,635		
37	OPERATING EXPENSES							
38	Transportation				\$4,392	\$6,714	\$9,297	
39	Meals				646	987	1,367	
40	Books				716	1,095	1,516	
41	Miscellaneous				1,066	1,630	2,256	
42								
43	Totals, Operating Expenses				\$6,820	\$10,426	\$14,436	
44								
45								
46	RECAPITULATION BY OBJECT							
47								
48								
49	Salaries and Wages:							CHANGE FROM
50	Positions Now Authorized	171.2	194	194	\$751,281	\$865,025	\$884,657	1954-55
51	Proposed new positions	—	—	1	—	—	4,546	\$19,632
52	Estimated salary savings	—	—5.6	—5.6	—	—28,786	—36,400	4,546
53								—7,614
54	Totals, Salaries and Wages	171.2	188.4	189.4	\$751,281	\$836,239	\$852,803	\$16,564
55	Operating expenses				202,213	233,564	247,519	13,955
56	Equipment				12,987	11,691	10,695	—996
57								
58	TOTALS, SUPPORT				\$966,481	\$1,081,494	\$1,111,017	\$29,523
59								
60	REIMBURSEMENTS							
61	Services to employees				—18,286	—18,365	—18,365	—
62	Charges to School for Blind for services				—22,857	—24,169	—24,640	—471
63	Charges to parents and counties for medical care and							
64	transportation				—3,252	—3,252	—3,252	—
65	Charges to counties for clothing				—2,066	—1,890	—1,890	—
66								
67	NET TOTALS, SUPPORT				\$920,020	\$1,033,818	\$1,062,870	\$29,052
68								
69								
70	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
71					1953-54	1954-55	1955-56	
72								
73								
74	GENERAL FUND							
75								
76								
77	Miscellaneous				\$101	\$125	\$125	
78								
79								
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Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

residential school admitting mentally normal deaf children 5½ to 21 years of age. Pupils are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation	\$498,138	\$664,300	\$848,541	
5	Allocations from Salary Increase Fund	24,155	9,875	-	
6	Allocations from Emergency Fund	25,543	-	-	
7	Total Available	\$547,836	\$674,175	\$848,541	
8	Unexpended balance, estimated savings	-27,202 ^a	-20,490 ^b	-	
9	TOTALS, SUPPORT	\$520,634	\$653,685	\$848,541	\$194,856
10	Contributions to State Employees' Retirement Fund	18,894	31,635	40,227	8,592
11	TOTAL EXPENDITURES FOR SUPPORT	\$539,528	\$685,320	\$888,768	\$203,448 (29.7%)

GENERAL ANALYSIS

Number of positions	122.3	133.5	163	29.5
ENROLLMENT AND UNIT COSTS				
Average Student Enrollment:				
Resident	215	219	311	-
Nonresident	10	16	24	-
Support cost per student	225 \$2,398	235 \$2,916	335 \$2,653	100 \$263 (9.0%)

The school opened February 1, 1953, to serve 56 primary students. The school reopened with an enrollment of 225 in the fall of 1953 and continued at the same enrollment in 1954. It is anticipated that the enrollment will be 335 in the fall of 1955 with the completion of three dormitories, classrooms, and the vocational building.

SALARIES AND WAGES: The increase of \$148,134 is principally due to 30 additional positions for increased enrollments, (\$100,644), and added cost of existing positions (\$56,111), less increased salary savings (\$8,621). The new positions are as follows:

1	Intermediate account clerk	\$2,844
1	To provide for increased clerical work for maintenance records occasioned by new buildings, student trust records for added enrollments, and property records.	
1	Supervising teacher	5,772
11	Teacher	45,012
1	Intermediate account clerk	2,478
1	To provide one additional supervisor in order to maintain essential supervision over classroom teachers. Ten additional classroom teachers are proposed for the enrollment increase to 335 and one teacher is proposed for special instructor in speech as part of the basic instructional program. Addition of one clerical position is proposed for the added records of the increased enrollment.	
8	Counselor	24,080
1	To provide the same level of counselors for the following new building to be completed in 1955-56: Dormitories—Upper girls, 38 capacity; intermediate girls, 28 capacity; and advanced boys, 32 capacity.	
4	Food service assistant	8,560
1	To provide service to the additional students and to reduce the total staff of food assistants per student to the level now maintained at the School for the Deaf at Berkeley.	
1	Plumber	4,194
1	Groundsman	2,988
1	One plumber, one groundsman plus reclassification of one watchman to a laborer and a second watchman to a building maintenance man are included for maintenance on new facilities and additional landscaped area.	

OPERATING EXPENSES: The increase of \$42,002 is primarily due to instruction and care (\$8,593), feeding (\$19,780) and laundry (\$2,205) for the increased enrollment. Plant maintenance and operation is increased \$9,514 principally for the new building.

EQUIPMENT: The increase of \$12,459 is principally for additional teaching equipment.

^a Composed of savings in salaries and wages, \$7,514; operating expenses, \$27,851; equipment, \$108; and loss in reimbursements, \$8,271.

^b Composed of savings in salaries and wages, \$12,263; operating expenses, \$20,798; and loss in reimbursements, \$12,571.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Superintendent -----	1	1	1	\$821-1,000	\$11,650	\$12,000
6	Business manager I -----	1	1	1	481-584	6,210	6,516
7	Accounting technician III -----	0.4	1	1	341-415	4,245	4,458
8	Accounting technician II -----	0.6	—	—	281-341	—	—
9	Storekeeper I -----	1	1	1	295-358	3,660	3,840
10	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
11	Intermediate typist-clerk -----	2	2	2	243-295	6,982	7,080
12	Intermediate account clerk -----	1	2	2	231-281	5,844	6,139
13	Temporary help -----	(0.1)	(0.1)	(0.1)	(68)	250	250
14							
15	Totals, Positions Now Authorized-----	8	9	9	\$36,988	\$42,381	\$43,823
16	Proposed New Positions:						
17	Intermediate account clerk -----	—	—	1	231-281	—	2,844
18	Estimated salary savings -----	—	—0.2	—0.2	—	—1,073	—1,580
19							
20	Totals, Salaries and Wages -----	8	8.8	9.8	\$36,988	\$41,308	\$45,087
21							
22	OPERATING EXPENSES						
23	Office -----				\$1,592	\$1,000	\$1,200
24	Printing -----				287	303	400
25	Telephone and Telegraph:						
26	Exchange charges -----				3,467	3,782	3,782
27	Long distance toll charges -----				347	300	350
28	Telegraph and teletype -----				188	188	188
29	Postage -----				510	510	620
30	Freight, cartage, and express -----				406	405	505
31	Traveling—in-state -----				725	800	950
32	Traveling—out-of-state -----				326	350	350
33							
34	Totals, Operating Expenses -----				\$7,848	\$7,638	\$8,345
35							
36	EQUIPMENT						
37	Office—replacement -----				—	\$100	\$100
38	Office—additional -----				\$103	200	150
39	Motor vehicle—additional -----				—	5,450	—
40							
41	Totals, Equipment -----				\$103	\$5,750	\$250
42							
43	Totals, Administration -----				\$44,939	\$54,696	\$53,682
44							
45	INSTRUCTION AND CARE						
46							
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Principal -----	1	1	1	\$556-676	\$7,728	\$8,112
50	Supervising teacher -----	3	4	4	481-584	24,030	25,221
51	Teacher -----	32.5	39	39	325-530	193,588	222,226
52	Intermediate stenographer-clerk -----	2	2	2	243-295	6,250	6,562
53	Substitute teacher -----	(0.1)	(0.1)	(0.1)	(168)	200	200
54	Counselor -----	22	22	22	295-358	80,100	86,912
55	Deaf counselor -----	3	3	3	295-358	10,705	11,876
56	Physician and surgeon II (part time) -----	0.5	0.5	0.5	710-862	3,673	3,855
57	Dentist (part time) -----	0.2	0.2	0.2	530-644	1,097	1,163
58	Supervising nurse I -----	1	1	1	325-395	4,143	4,350
59	Graduate nurse -----	3	3	3	295-358	10,055	11,844
60	Housekeeper -----	1	1	1	231-281	2,394	3,000
61	Attendant, resident schools -----	—	1	1	220-268	2,673	2,808
62	Temporary help—personal care -----	(1)	(0.2)	(0.2)	(4,302)	210	210
63	Temporary help—medical care -----	(0.2)	(0.3)	(0.3)	(516)	1,050	1,050
64							
65	Totals, Positions Now Authorized-----	69.2	77.7	77.7	\$262,132	\$347,896	\$389,389
66	Proposed New Positions:						
67	Supervising teacher (effective July						
68	1, 1955) -----	—	—	1	481-584	—	5,772
69	Teacher (effective September 1,						
70	1955) -----	—	—	11	325-530	—	45,012
71	Counselor (effective September 1,						
72	1955) -----	—	—	8	295-358	—	24,080
73	Intermediate stenographer-clerk ef-						
74	fective September 1, 1955) -----	—	—	1	243-295	—	2,478
75	Estimated salary savings -----	—	—2	—2	—	—4,270	—8,960
76							
77	Totals, Salaries and Wages -----	69.2	75.7	96.7	\$262,132	\$343,626	\$457,771
78							
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Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	INSTRUCTION AND CARE—Continued						
3							
4	OPERATING EXPENSES						
5	Teaching and recreation				\$10,666	\$10,700	\$12,785
6	Vocational teaching supplies				—	—	5,000
7	Personal care				879	875	1,300
8	Medical care				3,174	2,799	3,882
9	Totals, Operating Expenses				\$14,719	\$14,374	\$22,967
10							
11	EQUIPMENT						
12	Teaching—replacement				—	\$150	\$724
13	Teaching—additional				\$190	150	14,879
14	Personal care—replacement				—	100	100
15	Personal care—additional				12	100	2,178
16	Medical care—replacement				—	100	100
17	Medical care—additional				51	200	100
18	Totals, Equipment				\$253	\$800	\$18,081
19							
20	Totals, Instruction and Care				\$277,104	\$358,800	\$498,819
21							
22	REIMBURSEMENTS						
23	Payments from parents and counties for medical care				—40	—500	—500
24							
25	Net Totals, Instruction and Care				\$277,064	\$358,300	\$498,319
26							
27							
28							
29	SUPPORT AND SUBSISTENCE						
30							
31	SALARIES AND WAGES						
32	Supervising cook I	1	1	1	\$310-376	\$4,177	\$4,386
33	Cook	4.6	5	5	281-341	17,356	18,810
34	Food service assistant	14	14	14	210-255	35,985	39,117
35	Seamer-seamstress	1	2	2	281-341	6,556	7,470
36	Janitor foreman II	1	1	1	295-358	4,296	4,296
37	Janitor	9	10	10	231-281	26,922	30,706
38	Temporary help	(0.5)	(0.5)	(0.5)	(675)	1,050	1,050
39	Totals, Positions Now Authorized	30.6	33	33	\$77,535	\$96,342	\$105,835
40	Proposed New Positions:						
41	Food service assistant	—	—	4	210-255	—	8,560
42	Janitor	—	—	2	231-281	—	4,716
43	Estimated salary savings	—	—0.5	—1	—	—2,134	—4,140
44	Totals, Salaries and Wages	30.6	32.5	38	\$77,535	\$94,208	\$114,971
45							
46	OPERATING EXPENSES						
47	Food				\$31,305	\$38,408	\$58,188
48	Feeding expense				—	3,000	3,000
49	Clothing				242	2,000	3,022
50	Laundry				8,865	4,945	7,150
51	Housekeeping				—	500	681
52	Totals, Operating Expenses				\$40,412	\$48,853	\$72,041
53							
54	EQUIPMENT						
55	Feeding—replacement				—	\$100	\$100
56	Feeding—additional				\$1,581	100	415
57	Housekeeping—replacement				—	100	100
58	Housekeeping—additional				100	100	100
59	Totals, Equipment				\$1,681	\$400	\$715
60							
61	Totals, Support and Subsistence				\$119,628	\$143,461	\$187,727
62							
63	REIMBURSEMENTS						
64	Services to Employees:						
65	Meals				—6,252	—6,355	—14,361
66	Rental of living quarters				—3,813	—3,721	—4,557
67	Payment from parents and counties for clothing				—	—2,000	—3,022
68	Payment for miscellaneous services				—355	—355	—355
69	Net Totals, Support and Subsistence				\$109,208	\$131,030	\$165,432
70							
71							
72							
73							
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Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT							
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Chief of institution maintenance I....	1	1	1	\$436-530	\$5,657	\$5,940	
6	Stationary engineer	4	4	4	341-415	18,196	19,010	
7	Electrician	1	1	1	341-415	4,980	4,980	
8	Carpenter	1	1	1	341-415	4,386	4,607	
9	Painter	—	1	1	341-415	4,194	4,404	
10	Building maintenance man	1	1	2	281-341	3,705	7,341	
11	Watchman	2	2	—	243-295	6,159	—	
12	Flower gardener	0.1	1	1	281-341	3,470	3,645	
13	Groundsman and flower gardener	2.4	3	3	243-295	9,431	9,905	
14	Laborer	2	2	3	243-295	6,315	9,615	
15	Temporary help	(0.2)	(0.2)	(0.2)	(999)	1,050	1,779	
16								
17	Totals, Positions Now Authorized...	14.5	17	17	\$57,296	\$67,543	\$71,226	
18	Proposed New Positions:							
19	Plumber	—	—	1	341-415	—	4,194	
20	Groundsman and flower gardener	—	—	1	243-295	—	2,988	
21	Estimated salary savings	—	—0.5	—0.5	—	—1,252	—2,670	
22								
23	Totals, Salaries and Wages	14.5	16.5	18.5	\$57,296	\$66,291	\$75,738	
24								
25	OPERATING EXPENSES							
26	Maintenance of Structures:							
27	Recurring maintenance				\$5,272	\$6,000	\$7,000	
28	Special Repairs and Maintenance:							
29	Mechanical and machine maintenance				1,138	1,500	1,500	
30	Painting—interior and exterior				367	1,485	2,000	
31	Janitorial supplies				2,950	3,000	3,493	
32	Maintenance of grounds				1,000	3,790	3,790	
33	Automobile—operation				750	986	1,215	
34	Light, heat, power, and water—utilities				14,575	18,323	25,600	
35	Light, heat, power—repairs				5,720	7,049	9,174	
36								
37	Totals, Operating Expenses				\$31,772	\$42,133	\$53,772	
38								
39	EQUIPMENT							
40	Maintenance of structures—replacement				—	\$100	\$250	
41	Maintenance of structures—additional				\$168	425	832	
42	Maintenance of grounds—replacement				—	100	100	
43	Maintenance of grounds—additional				47	200	130	
44	Power plant—replacement				—	100	100	
45	Power plant—additional				140	310	186	
46								
47	Totals, Equipment				\$355	\$1,235	\$1,598	
48								
49	Totals, Maintenance and Operation of Plant				\$89,423	\$109,659	\$131,108	
50								
51								
52								
53	RECAPITULATION BY OBJECT							
54								CHANGE FROM
55	Salaries and Wages:							1954-55
56	Positions now authorized	122.3	136.7	136.7	\$433,951	\$554,162	\$610,273	\$56,111
57	Proposed new positions	—	—	30	—	—	100,644	100,644
58	Estimated salary savings	—	—3.2	—3.7	—	—8,729	—17,350	—8,621
59								
60	Totals, Salaries and Wages	122.3	133.5	163	\$433,951	\$545,433	\$693,567	\$148,134
61	Operating expenses				94,751	112,998	157,125	44,127
62	Equipment				2,392	8,185	20,644	12,459
63								
64	TOTALS, SUPPORT				\$531,094	\$666,616	\$871,336	\$204,720
65								
66	REIMBURSEMENTS							
67	Services to employees				—10,065	—10,076	—18,918	—8,842
68	Charges to parents and counties for clothing and medical services				—40	—2,500	—3,522	—1,022
69	Charges for miscellaneous services				—355	—355	—355	—
70								
71	NET TOTALS, SUPPORT				\$520,634	\$653,685	\$848,541	\$194,856
72								
73								
74								
75	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
76					1953-54	1954-55	1955-56	
77								
78	GENERAL FUND							
79								
80	Miscellaneous				\$18	—	—	
81								
82								
83								
84								
85								
86								

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA

A residential school for the education and treatment of children afflicted with cerebral palsy. Students are enrolled from 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment, and special education in the local district schools. A diagnosis and treatment center is maintained through cooperation with the University of California School of Medicine at San Francisco, which provides diagnosis and clinical treatment for children with cerebral palsy who are referred to the center.

Located at San Francisco State College Campus

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$295,205	\$311,901	\$324,803	
8	Allocations from Salary Increase Fund	9,977	1,604		
9					
10	Total Available	\$305,182	\$313,505	\$324,803	
11	Unexpended balance, estimated savings	—683 ^a	—449 ^b		
12					
13	TOTALS, SUPPORT	\$304,499	\$313,056	\$324,803	\$11,747
14					(3.8%)
15	Contributions to State Employees' Retirement Fund	10,694	11,288	14,605	3,317
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$315,193	\$324,344	\$339,408	\$15,064
18					(4.6%)

GENERAL ANALYSIS

21					
22					
23	Number of positions	46.7	42	54.4	12.4
24					
25	ENROLLMENT AND UNIT COSTS				
26	Average enrollment—resident students	32	32	35	3
27	Average cost per student (excluding diagnostic and treatment costs for nonresident children)	\$9,067	\$9,365	\$9,081	—\$284

Provision is made for continuation of the existing level of services. The 9.4 positions shown as "proposed new" under Administration and Instruction and Care are for the purposes of providing services to residents, formerly performed at the University of California Hospital under contract with the agency. Three positions are proposed under Maintenance and Operation in order to operate and maintain the school at its new location on the San Francisco State College campus.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

43				SALARY RANGE		
44	Superintendent	1	1	\$584-710	\$8,520	\$8,520
45	Intermediate stenographer-clerk	1	1	243-295	3,540	3,540
46	Intermediate typist-clerk	1	1	231-281	2,916	3,060
47	Accounting technician II	0.4	1	281-341	4,092	4,092
48	Intermediate account clerk	1.2	1	231-281	3,372	3,372
49	Temporary help	(0.6)	(0.3)	(1,844)	1,050	1,800
50						
51	Totals, Positions Now Authorized	4.6	5	\$21,863	\$23,490	\$24,384
52	Proposed New Positions:					
53	Intermediate typist-clerk	—	—	243-295	—	2,916
54	Estimated salary savings	—	—0.1	—	—300	—850
55						
56	Totals, Salaries and Wages	4.6	4.9	\$21,863	\$23,190	\$26,450

OPERATING EXPENSES

58						
59	Office			\$628	\$659	\$1,169
60	Printing			125	130	130
61	Telephone and Telegraph:					
62	Exchange charges			822	822	822
63	Long distance toll charges			367	356	356
64	Telegraph and teletype			10	10	10
65	Postage			340	332	362
66	Freight, cartage, and express			184	165	180
67	Traveling—in-state			626	275	275
68	Traveling—out-of-state			—	400	400
69	Accounting service			4,400	4,000	4,000
70	Moving expense			—	1,280	—
71						
72	Totals, Operating Expenses			\$7,502	\$8,429	\$7,704

^a Composed in savings of salaries and wages, \$495; equipment, \$272; and loss in reimbursements of \$84.

^b Composed of an excess in reimbursements of \$449.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				—	\$50	\$50
6	Office—additional				\$167	50	327
7	Automobile—replacement				1,768	—	—
8							
9	Totals, Equipment				\$1,935	\$100	\$377
10							
11	Totals, Administration				\$31,300	\$31,719	\$34,531
12							
13	INSTRUCTION AND CARE						
14							
15	SALARIES AND WAGES						
16					SALARY RANGE		
17	Resident teacher	2	2	2	\$481-584	\$13,932	\$14,016
18	Teacher	4	4	4	19,753	19,753	20,752
19	Graduate nurse	3.7	4	4	295-341	16,368	16,368
20	Charge attendant, resident schools	0.9	1	1	243-295	3,540	3,540
21	Attendant, resident schools	18.1	13	13	220-268	40,597	41,256
22	Seamer-seamstress	0.8	1	1	281-341	4,092	4,092
23	Temporary help—personal care	(4)	(11)	(11)	(11,910)	29,535	33,500
24	Temporary help—teaching	(0.7)	(0.5)	(0.5)	(2,704)	2,128	2,128
25							
26	Totals, Positions Now Authorized	29.5	25	25	\$120,152	\$129,945	\$135,652
27	Proposed New Positions:						
28	Teacher	—	—	3	325-530	—	14,940
29	Physical therapist for physically						
30	handicapped children	—	—	3	341-415	—	13,536
31	Occupational therapist for physically						
32	handicapped children	—	—	2	341-415	—	9,024
33	Physician and surgeon II (part time)	—	—	0.4	\$21-1,000	—	4,344
34	Medical social worker	—	—	1	325-395	—	4,092
35	Estimated salary savings	—	—0.3	—0.7	—	—1,472	—3,950
36							
37	Totals, Salaries and Wages	29.5	24.7	33.7	\$120,152	\$128,473	\$177,638
38							
39	OPERATING EXPENSES						
40	Teaching and recreation				\$1,700	\$2,035	\$2,220
41	Personal care				1,733	1,905	3,079
42	Medical care				—	—	10,000
43							
44	Totals, Operating Expenses				\$3,433	\$3,940	\$15,299
45							
46	EQUIPMENT						
47	Teaching and recreation—replacement				\$872	\$903	\$452
48	Teaching and recreation—additional				1,030	926	561
49	Personal care—replacement				—	500	100
50	Personal care—additional				226	100	100
51							
52	Totals, Equipment				\$2,128	\$2,429	\$1,213
53							
54	Totals, Instruction and Care				\$125,713	\$134,842	\$194,150
55							
56	REIMBURSEMENTS						
57	Vocational rehabilitation				—1,045	—1,520	—2,520
58							
59	Net Totals, Instruction and Care				\$124,668	\$133,322	\$191,630
60							
61	SUPPORT AND SUBSISTENCE						
62							
63					SALARY RANGE		
64	Supervising cook I	1	1	1	\$310-376	\$4,512	\$4,512
65	Cook	2	2	2	281-341	7,781	7,977
66	Food service	6	6	6	210-255	17,842	18,096
67	Temporary help—housekeeping	(0.5)	(0.5)	(0.5)	(1,477)	1,436	1,500
68	Temporary help—feeding	(0.3)	(0.7)	(0.7)	(943)	2,060	2,000
69							
70	Totals, Positions Now Authorized	9	9	9	\$32,816	\$33,631	\$34,085
71	Estimated salary savings	—	—0.2	—0.3	—	—500	—1,200
72							
73	Totals, Salaries and Wages	9	8.8	8.7	\$32,816	\$33,131	\$32,885

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	OPERATING EXPENSES						
3	Food				\$10,209	\$11,363	\$11,848
4	Feeding expense				200	200	200
5	Housekeeping and laundry				6,080	6,139	6,697
6							
7	Totals, Operating Expenses				\$16,489	\$17,702	\$18,745
8	EQUIPMENT						
9	Feeding—replacement				—	\$100	\$100
10	Feeding—additional				\$20	284	150
11	Housekeeping and laundry—replacement				7	50	50
12	Housekeeping and laundry—additional				—	50	50
13							
14	Totals, Equipment				\$27	\$484	\$350
15							
16	Totals, Support and Subsistence				\$49,332	\$51,317	\$51,980
17	REIMBURSEMENTS						
18	Meals to employees				—2,977	—2,760	—3,490
19	Vocational rehabilitation				—990	—1,480	—1,480
20							
21	Net Totals, Support and Subsistence				\$45,371	\$47,077	\$47,010
22	MAINTENANCE AND OPERATION OF PLANT						
23	SALARIES AND WAGES						
24					SALARY RANGE		
25	Carpenter	1	1	1	\$314-415	\$4,980	\$4,980
26	Groundsman and flower gardener	1	1	—	243-295	3,540	—
27	Janitor	1.6	2	3	231-281	6,144	8,916
28	Temporary help	—	(0.1)	(0.1)	(21)	250	250
29	Overtime	—	(0.1)	(0.1)	(415)	500	500
30							
31	Totals, Positions Now Authorized	3.6	4	4	\$13,880	\$15,414	\$14,646
32	Proposed New Positions:						
33	Stationary fireman	—	—	1	310-376	—	3,916
34	Janitor	—	—	2	231-281	—	5,544
35	Estimated salary savings	—	—0.4	—0.8	—	—1,000	—3,350
36							
37	Totals, Salaries and Wages	3.6	3.6	6.2	\$13,880	\$14,414	\$20,756
38	OPERATING EXPENSES						
39	Recurring maintenance				\$1,514	\$1,000	\$1,000
40	Special repairs and maintenance				600	300	300
41	Light, heat, power, and water				6,210	5,792	5,904
42	Rent—building space				3,600	1,800	—
43	Automobile—operation				1,356	1,328	1,328
44							
45	Totals, Operating Expenses				\$13,280	\$10,220	\$8,532
46	EQUIPMENT						
47	Maintenance of buildings—replacement				—	\$50	\$100
48	Maintenance of buildings—additional				—	254	500
49	Light, heat, power, and water—replacement				—	—	100
50	Light, heat, power, and water—additional				—	—	100
51							
52	Totals, Equipment				—	\$304	\$800
53							
54	Totals, Maintenance and Operation of Plant				\$27,160	\$24,938	\$30,088

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	DIAGNOSTIC AND TREATMENT CENTER							
3								
4	OPERATING EXPENSES							
5	Diagnostic and Treatment Services Provided by Contract:							
6	Services to Resident School:							
7	Part-time physician				\$1,570	\$1,580	-	c
8	Therapist services				-	35,162	-	c
9	Professional services, supplies, and equipment				49,387	-	-	c
10	Professional Services:							
11	Supplies, equipment, and expenses				-	3,050	-	c
12	Salaries				-	12,530	-	c
13								
14	Totals, Services to Resident Schools				\$50,957	\$52,322	-	c
15	Diagnostic and Treatment Clinic Costs:							
16	Part-time physician				\$1,570	\$1,580	\$1,580	
17	Therapist services				-	1,906	1,050	
18	Professional services, supplies, and equipment				16,463	-	-	
19	Professional Services:							
20	Salaries				-	14,612	13,334	
21	Supplies, equipment, and expenses				-	5,580	5,580	
22	Outpatient clinic costs				7,010	-	-	
23								
24	Totals, Diagnostic and Treatment Clinic Costs				\$25,043	\$23,678	\$21,544	
25								
26	Totals, Diagnostic and Treatment Center				\$76,000	\$76,000	\$21,544	
27								
28								
29								
30	RECAPITULATION BY OBJECT							
31								
32								
33	Salaries and Wages:							CHANGE FROM
34	Positions now authorized	46.7	43	43	\$188,711	\$202,480	\$208,767	1954-55
35	Proposed new positions	-	-	13.4	-	-	58,312	\$6,287
36	Estimated salary savings	-	-1	-2	-	-3,272	-9,350	58,312
37								-6,078
38	Totals, Salaries and Wages	46.7	42	54.4	\$188,711	\$199,208	\$257,729	\$58,521
39	Operating expenses				116,704	116,291	71,824	-44,467
40	Equipment				4,090	3,317	2,740	-577
41								
42	TOTALS, SUPPORT				\$309,505	\$318,816	\$332,293	\$13,477
43								
44	REIMBURSEMENTS							
45	Services to employees				-2,971	-2,760	-3,490	-730
46	Vocational rehabilitation				-2,035	-3,000	-4,000	-1,000
47								
48	NET TOTALS, SUPPORT				\$304,499	\$313,056	\$324,803	\$11,747

REVENUES					ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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GENERAL FUND

Miscellaneous \$3 - -

c Personnel and expenses transferred from the contract with the University of California to the agency staff and operating budget.

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA

Residential school for the education and treatment of children afflicted with cerebral palsy. Students are enrolled 3 to 12 months and are then returned to their local school district facilities for continued medical supervision, treatment and special education.

Located at Altadena

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	\$349,465	\$328,625	\$329,823	
Allocations from Salary Increase Fund	9,323	-	-	
Total Available	\$358,788	\$328,625	\$329,823	
Unexpended balance, estimated savings	—34,480 ^a	—2,601 ^b	-	
TOTALS, SUPPORT	\$324,308	\$326,024	\$329,823	\$3,799
Contributions to State Employees' Retirement Fund	13,985	14,808	15,039	231
TOTAL EXPENDITURES FOR SUPPORT	\$338,293	\$340,832	\$344,862	\$4,030 (1.2%)

GENERAL ANALYSIS

Number of positions	53.9	55	55	-
ENROLLMENT AND UNIT COSTS				
Average enrollment—resident students	26.1	28	28	-
Average cost per student (excluding diagnostic and treatment costs for nonresident children)	\$10,100	\$10,167	\$10,311	\$144 (1.4%)

The school program is budgeted at the same level as in 1954-55.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	\$584-710	\$8,520	\$8,520
Intermediate stenographer-clerk	1	1	1	243-295	3,320	3,484
Accounting officer II	0.9	1	1	415-505	5,430	5,703
Intermediate account clerk	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
Temporary help	(0.2)	(0.4)	(0.4)	599	1,200	1,200
Totals, Positions Now Authorized	4.9	5	5	\$23,933	\$25,382	\$25,819
Estimated salary savings	-	-0.1	-0.1	-	-500	-500
Totals, Salaries and Wages	4.9	4.9	4.9	\$23,933	\$24,882	\$25,319

OPERATING EXPENSES

Office	\$1,003	\$1,130	\$1,130
Telephone and Telegraph:			
Exchange charges	369	376	377
Long distance toll charges	550	500	500
Teletype and telegraph	34	40	40
Printing	139	140	140
Postage	360	360	360
Freight, cartage, and express	83	82	82
Traveling—in-state	782	794	790
Traveling—out-of-state	254	150	350
Totals, Operating Expenses	\$3,574	\$3,572	\$3,769

EQUIPMENT

Office—replacement	\$105	\$50	\$297
Office—additional	40	50	96
Totals, Equipment	\$145	\$100	\$393
Totals, Administration	\$27,652	\$28,554	\$29,481

^a Composed of savings in salaries and wages, \$9,174; operating expenses, \$25,456; equipment, \$14; and loss in reimbursements, \$164.

^b Composed of savings in salaries and wages, \$548; operating expenses, \$2,500; and loss in reimbursements, \$447.

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTRUCTION AND CARE						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Resident teacher -----	2	2	2	\$481-584	\$14,016	\$14,016
6	Teacher -----	4.8	5	5	325-530	26,659	27,709
7	Physical therapist for physically hand-						
8	icapped children -----	2.1	3	3	341-415	12,978	13,631
9	Occupational therapist for handi-						
10	capped children -----	1.9	2	2	341-415	8,578	9,009
11	Teacher substitute -----	(0.3)	(0.3)	(0.3)	(1,448)	1,575	1,575
12	Senior physician and surgeon II (part						
13	time) -----	0.2	0.2	0.2	821-1,000	2,400	2,400
14	Medical social worker I -----	0.7	1	1	325-395	4,245	4,458
15	Graduate nurse -----	3.6	4	4	295-341	16,304	16,368
16	Attendant, resident schools -----	18.8	19	19	220-268	57,712	59,644
17	Charge attendant, resident schools -----	1	1	1	243-295	3,512	3,540
18	Attendant (part time) -----	(0.8)	(0.8)	(0.8)	1.27 hr	2,000	2,000
19	Graduate nurse (part time) -----	(1)	(0.8)	(0.8)	1.70 hr	3,000	3,000
20	Seamer-seamstress -----	0.9	1	1	281-341	3,607	4,092
21							
22	Totals, Positions Now Authorized	36	38.2	38.2	\$142,444	\$156,586	\$161,442
23	Estimated salary savings -----	-	-0.9	-0.9	-	-3,200	-5,550
24							
25	Totals, Salaries and Wages -----	36	37.3	37.3	\$142,444	\$153,386	\$155,892
26							
27	OPERATING EXPENSES						
28	Teaching and recreation -----				\$1,609	\$1,600	\$1,600
29	Personal care -----				3,928	4,500	4,500
30							
31	Totals, Operating Expenses -----				\$5,537	\$6,100	\$6,100
32							
33	EQUIPMENT						
34	Teaching—replacement -----				-	\$50	\$150
35	Teaching—additional -----				\$1,475	1,442	522
36	Personal care—replacement -----				-	50	50
37	Personal care—additional -----				244	337	558
38							
39	Totals, Equipment -----				\$1,719	\$1,879	\$1,280
40							
41	Totals, Instruction and Care -----				\$149,700	\$161,365	\$163,272
42							
43							
44	SUPPORT AND SUBSISTENCE						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Supervising cook I -----	1	1	1	\$310-376	\$4,512	\$4,512
48	Cook -----	2	2	2	281-341	8,024	8,184
49	Food service assistant -----	6	6	6	210-255	18,048	18,216
50	Janitor -----	2	2	2	231-281	6,270	6,497
51	Temporary help—housekeeping -----	(0.1)	(0.1)	(0.1)	(543)	600	600
52	Temporary help—feeding -----	(0.1)	(0.1)	(0.1)	(268)	625	625
53							
54	Totals, Positions Now Authorized	11	11	11	\$36,770	\$38,079	\$38,634
55	Estimated salary savings -----	-	-0.2	-0.2	-	-800	-800
56							
57	Totals, Salaries and Wages -----	11	10.8	10.8	\$36,770	\$37,279	\$37,834
58							
59	OPERATING EXPENSES						
60	Feeding -----				\$9,784	\$10,700	\$10,700
61	Housekeeping and laundry -----				5,729	6,750	6,750
62							
63	Totals, Operating Expenses -----				\$15,513	\$17,450	\$17,450
64							
65	EQUIPMENT						
66	Feeding—replacement -----				-	\$50	\$50
67	Feeding—additional -----				\$268	145	189
68	Housekeeping—replacement -----				-	50	50
69	Housekeeping—additional -----				-	246	375
70							
71	Totals, Equipment -----				\$268	\$491	\$664
72							
73	Totals, Support and Subsistence -----				\$52,551	\$55,220	\$55,948
74							
75	REIMBURSEMENTS						
76	Services to Employees:						
77	Meals -----				-4,882	-4,850	-4,850
78	Rental of living quarters -----				-318	-85	-
79							
80	Net Totals, Support and Subsistence -----				\$47,351	\$50,285	\$51,098
81							
82							
83							
84							
85							
86							

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
4	SALARIES AND WAGES						
5	Carpenter -----	1	1	1	\$341-415	\$4,980	\$4,980
6	Groundsman and flower gardener----	1	1	1	243-295	3,540	3,540
7	Temporary help -----	(0.1)	(0.1)	(0.1)	380	514	514
9	Totals, Positions Now Authorized-----	2	2	2	\$8,788	\$9,034	\$9,034
10	Estimated salary savings -----	-	-	-	-	-150	-150
12	Totals, Salaries and Wages-----	2	2	2	\$8,788	\$8,884	\$8,884
14	OPERATING EXPENSES						
15	Maintenance of Grounds and Structures:						
16	Recurring maintenance -----				\$1,742	\$2,500	\$2,500
17	Light, heat, power, and water-----				3,229	3,300	3,300
18	Rent—building space -----				5,000	5,000	5,000
19	Automobile—operation -----				637	1,000	1,000
20	Miscellaneous interior painting-----				894	-	-
22	Totals, Operating Expenses-----				\$11,502	\$11,800	\$11,800
24	EQUIPMENT						
25	Maintenance of buildings and grounds—replacement-----				-	\$50	\$50
26	Maintenance of buildings and grounds—additional-----				\$21	86	238
28	Totals, Equipment -----				\$21	\$136	\$288
30	Totals, Maintenance and Operation of Plant-----				\$20,311	\$20,820	\$20,972
33	DIAGNOSTIC AND TREATMENT CENTERS—OPERATING EXPENSES						
36	CHILDREN'S HOSPITAL						
37	Services to Resident School:						
38	Services of part-time physician-----				\$1,333	\$1,333	\$1,333
39	Examinations, supplies and hospitalization-----				1,198	4,000	4,000
41	Totals, Services to Resident School-----				\$2,531	\$5,333	\$5,333
42	Diagnostic and Treatment Clinic:						
43	Medical visits (part-time physician)-----				\$2,667	\$2,667	\$2,667
44	Clinic visits -----				32,801	22,417	22,417
45	Supplies and equipment-----				-	5,000	5,000
47	Totals, Diagnostic and Treatment Clinic-----				\$35,468	\$30,084	\$30,084
49	Totals, Services of Children's Hospital-----				\$37,999	\$35,417	\$35,417
51	ORTHOPEDIC HOSPITAL						
52	Services to Resident School:						
53	Services of part-time physician-----				\$2,000	\$1,333	\$1,333
54	Examinations, supplies, and hospitalization-----				430	2,167	2,167
56	Totals, Services to Resident School-----				\$2,430	\$3,500	\$3,500
57	Diagnostic and Treatment Clinic:						
58	Medical visits (part-time physician)-----				\$2,000	\$2,667	\$2,667
59	Clinic visits -----				-	19,583	19,583
60	Supplies and equipment-----				-	3,833	3,833
61	Outpatient clinic costs-----				36,865	-	-
63	Totals, Diagnostic and Treatment Clinic-----				\$38,865	\$26,083	\$26,083
65	Totals, Services of Orthopedic Hospital-----				\$41,295	\$29,583	\$29,583
67	Totals, Diagnostic and Treatment Centers-----				\$79,294	\$65,000	\$65,000
69	Services to resident school-----				4,961	8,833	8,833
70	Diagnostic and treatment clinics-----				74,333	56,167	56,167

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	53.9	56.2	56.2	\$211,935	\$229,081	\$234,929	\$5,848
6	Estimated salary savings-----	—	—1.2	—1.2	—	—4,650	—7,000	—2,350
7								
8	Totals, Salaries and Wages-----	53.9	55	55	\$211,935	\$224,431	\$227,929	\$3,498
9	Operating expenses -----				115,420	103,922	104,119	197
10	Equipment -----				2,153	2,606	2,625	19
11								
12	TOTALS, SUPPORT -----				\$329,508	\$330,959	\$334,673	\$3,714
13								
14	REIMBURSEMENTS							
15	Services to employees-----				—5,200	—4,935	—4,850	—85
16								
17	NET TOTALS, SUPPORT-----				\$324,308	\$326,024	\$329,823	\$3,799
18								
19								
20								
21								
22								
23								
24								
25								
26								
27	Miscellaneous revenues -----				\$11	—	—	
28								
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Department of Education

OAKLAND ORIENTATION CENTER

center admits blind persons as trainees in an intensive program designed to assist blind persons in becoming more self-sufficient, and in cases where feasible, partially prepares them for useful and remunerative work in trades, professions, private business, private industry, or public service. The center also provides a residence for blind persons admitted prior to the separation of the orientation and the workshop manufacturing functions in 1951.

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
SUPPORT				
Budget Act appropriation.....	\$247,835	\$266,588	\$272,584	
Allocation from Salary Increase Fund.....	6,660	—	—	
Total Available	\$254,495	\$266,588	\$272,584	
Unexpended balance, estimated savings.....	—24,822 ^a	—14,676 ^b	—	
TOTALS, SUPPORT	\$229,673	\$251,912	\$272,584	\$20,672
Contributions to State Employees' Retirement Fund.....	13,822	14,576	15,183	607
TOTAL EXPENDITURES FOR SUPPORT	\$243,495	\$266,488	\$287,767	\$21,279 (8.0%)

GENERAL ANALYSIS

Number of positions.....	49.8	52.6	53.6	1
--------------------------	------	------	------	---

A new teacher position is proposed in order to provide additional instruction to meet the anticipated increase in student enrollment. Reimbursements for services to Oakland Center, C. I. B., have been adjusted downward to reflect more accurately services rendered to this agency.

PROGRAM AND UNIT COSTS

Program Costs:				
Residential	\$211,085	\$219,120	\$217,457	—\$1,663 (—1.6%)
Educational	32,410	47,368	70,310	22,942 (46.3%)
Totals, Support	\$243,495	\$266,488	\$287,767	\$21,279 (8.0%)
Unit Costs:				
Average residents	75	73	70	—3
Cost per resident	\$2,814	\$3,002	\$3,145	\$143 (4.8%)
Number of students	12	18	30	12
Cost per student	\$2,700	\$2,632	\$2,345	—\$287 (—10.9%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

	NO. OF POSITIONS			SALARY RANGE		
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	1953-54	1954-55	1955-56
Administrator	1	1	1	\$584-710	\$8,016	\$8,418
Assistant administrator	1	1	1	481-584	6,980	7,008
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Accounting technician II	1	1	1	281-341	3,645	3,825
Intermediate clerk	0.7	1	1	231-281	2,892	3,036
Stock clerk	1	1	1	255-310	3,540	3,720
Junior typist-clerk	1	1	1	210-255	2,892	3,036
Institution telephone operator	0.6	—	—	33-45	—	—
Telephone operator—switchboard for the blind	1	1	1	231-281	3,229	3,372
Temporary help	—	(0.2)	(0.2)	—	500	500
Totals, Positions Now Authorized	8.3	8	8	\$33,452	\$35,786	\$37,007
Estimated salary savings	—	—0.1	—0.1	—	—890	—972
Totals, Salaries and Wages	8.3	7.9	7.9	\$33,452	\$34,896	\$36,035

^a Composed of savings in salaries and wages, \$5,444; operating expenses, \$22,769; equipment, \$1,691; and loss in reimbursements, \$5,082.

^b Composed of savings in salaries and wages, \$610; operating expenses, \$13,630; and increases in reimbursements, \$436.

Department of Education

OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$362	\$400	\$400
6	Printing				75	157	157
7	Telephone and Telegraph:						
8	Exchange charges				1,650	1,850	1,850
9	Long distance toll charges				61	125	125
10	Teletype and telegraph				9	31	31
11	Postage				130	152	152
12	Freight, cartage, and express				170	173	173
13	Traveling—in-state				280	660	660
14	Traveling—out-of-state				—	300	450
15	Automobile—mileage				292	500	600
16	Bookkeeping machine services				1,686	744	744
17	Cash discount				—255	—255	—255
18							
19	Totals, Operating Expenses				\$4,460	\$4,837	\$5,087
20							
21	EQUIPMENT						
22	Office—replacement				—	\$50	\$50
23	Office—additional				\$40	50	50
24							
25	Totals, Equipment				\$40	\$100	\$100
26							
27	Totals, Administration				\$37,952	\$39,833	\$41,222
28							
29							
30	INSTRUCTION AND CARE						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Teacher	4.1	6	6	\$325-530	\$28,331	\$29,756
34	Physician and surgeon II (part time)	0.4	0.4	0.4	710-862	2,520	2,640
35	Dentist (part time)	0.2	0.2	0.2	530-644	936	936
36	Graduate nurse	1	1	1	295-341	4,092	4,092
37	Practical nurse	4	4	4	220-268	12,684	12,838
38	Temporary help	(0.5)	(0.4)	(0.4)	(1,165)	1,000	1,000
39							
40	Totals, Positions Now Authorized	9.7	11.6	11.6	\$39,818	\$49,563	\$51,262
41	Proposed New Positions:						
42	Teacher	—	—	1	325-530	—	3,900
43	Estimated salary savings	—	—0.3	—0.3	—	—1,300	—1,400
44							
45	Totals, Salaries and Wages	9.7	11.3	12.3	\$39,818	\$48,263	\$53,762
46							
47	OPERATING EXPENSES						
48	Teaching supplies				\$1,147	\$2,140	\$2,140
49	Aid payments				1,626	1,626	1,626
50	Custodial and personal care				1,005	1,500	1,500
51	Medical care				842	1,500	1,500
52	Recreation				48	189	189
53	Burials and cremations				65	75	75
54							
55	Totals, Operating Expenses				\$4,733	\$7,030	\$7,030
56							
57	EQUIPMENT						
58	Teaching—additional				\$291	\$2,379	\$651
59	Medical care—replacement				13	200	347
60	Medical care—additional				51	100	100
61							
62	Totals, Equipment				\$355	\$2,679	\$1,098
63							
64	Totals, Instruction and Care				\$44,906	\$57,972	\$61,890
65							
66							
67	SUPPORT AND SUBSISTENCE						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Supervising cook I	1	1	1	\$310-376	\$4,512	\$4,512
71	Cook	2	2	2	281-341	7,977	8,168
72	Food service assistant	10.1	12	12	210-255	35,990	36,264
73	Supervising housekeeper	1	1	1	255-310	3,720	3,720
74	Janitor	9.9	10	10	231-281	31,514	32,258
75	Temporary help—feeding	(1.5)	(1.7)	(1.7)	(3,231)	4,000	4,000
76	Temporary help—housekeeping	(0.2)	(0.5)	(0.5)	(520)	1,000	1,000
77							
78	Totals, Positions Now Authorized	24	26	26	\$86,878	\$88,713	\$89,922
79	Estimated salary savings	—	—0.5	—0.5	—	—2,200	—2,250
80							
81	Totals, Salaries and Wages	24	25.5	25.5	\$86,878	\$86,513	\$87,672
82							
83							
84							
85							
86							

Department of Education

OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	OPERATING EXPENSES						
5	Feeding				\$27,372	\$31,681	\$33,017
6	Feeding—miscellaneous supplies				— ^c	1,000	1,497
7	Housekeeping				8,644	1,800	2,000
8	Laundry services				— ^d	5,600	5,600
9							
10	Totals, Operating Expenses				\$36,016	\$40,081	\$42,114
11							
12	EQUIPMENT						
13	Feeding—replacement				\$56	\$1,603	\$4,125
14	Feeding—additional				221	100	559
15	Housekeeping—replacement				—	100	848
16	Housekeeping—additional				13	449	420
17							
18	Totals, Equipment				\$290	\$2,252	\$5,952
19							
20	Totals, Support and Subsistence				\$123,184	\$128,846	\$135,738
21							
22	REIMBURSEMENTS						
23	<i>Services to Employees and Workers:</i>						
24	Meals				—6,037	—6,120	—6,120
25	Rental of living quarters				—1,026	—1,038	—1,038
26	Laundry services to C. I. B.				—	—408	—408
27							
28	Net Totals, Support and Subsistence				\$116,121	\$121,280	\$128,172
29							
30							
31	MAINTENANCE AND OPERATION OF PLANT						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Building maintenance man	0.9	1	1	\$281-341	\$3,512	\$3,690
35	Janitor	1	1	1	231-281	3,048	3,203
36	Groundsman and flower gardener	1	1	1	243-295	3,540	3,540
37	Groundsman and flower gardener						
38	(member)	1	1	1	60	720	720
39	Chief engineer I	1	1	1	376-458	5,496	5,496
40	Stationary engineer	2.9	3	3	341-415	14,567	14,800
41	Temporary help	(0.4)	(0.5)	(0.5)	(1,023)	1,300	1,300
42							
43	Totals, Positions Now Authorized	7.8	8	8	\$30,454	\$32,183	\$32,749
44	Estimated salary savings	—	—0.1	—0.1	—	—800	—800
45							
46	Totals, Salaries and Wages	7.8	7.9	7.9	\$30,454	\$31,383	\$31,949
47							
48	OPERATING EXPENSES						
49	Maintenance of Grounds and Structures:						
50	Recurring maintenance				\$1,441	\$1,617	\$1,617
51	Special Repairs and Maintenance:						
52	Install showers and six lockers for kitchen employees				—	750	—
53	Install steam fuel pump				241	—	—
54	Install two pyrometers on boiler stacks				62	—	—
55	Install safety device on boilers				446	—	—
56	Exterior Painting and Repairs:						
57	Administrator's cottage				—	—	1,421
58	Married couples' cottage				—	—	906
59	Boiler house, receiving room and recreation hall				—	—	1,295
60	Training shop, office, dormitory, hospital, men's dormitory				—	—	4,992
61	Miscellaneous painting—exterior and interior				2,500	2,500	—
62	Repairs to boiler plant				—	2,300	—
63	Install light fixtures				600	—	—
64	Line garbage room				300	—	—
65	Replace screen doors				161	—	—
66	Light, heat, power, and water				14,308	15,000	15,000
67	Automobile—operation				188	588	588
68							
69	Totals, Operating Expenses				\$20,247	\$22,755	\$25,819

^c Formerly budgeted in "Feeding."^d Formerly budgeted in "Housekeeping."

Department of Education

OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT							
5	Maintenance of structures—replacement				—	\$255	\$100	
6	Maintenance of structures—additional				\$39	100	179	
7	Maintenance of grounds—replacement				—	100	160	
8	Maintenance of grounds—additional				—	100	100	
9	Light, heat, and power—replacement				—	100	100	
10	Light, heat, and power—additional				180	288	232	
11								
12	Totals, Equipment				\$219	\$1,043	\$871	
13								
14	Totals, Maintenance and Operation of Plant				\$50,920	\$55,181	\$58,639	
15								
16	REIMBURSEMENTS							
17	Services to Oakland Center, California Industries for the Blind:							
18	Light, heat, power, and water				—20,044	—22,154	—17,139	
19	Recurring maintenance				—182	—200	—200	
20								
21	Net Totals, Maintenance and Operation of Plant				\$30,694	\$32,827	\$41,300	
22								
23								
24								
25								
26	RECAPITULATION BY OBJECT							
27								CHANGE FROM
28	Salaries and Wages:							1954-55
29	Positions now authorized	49.8	53.6	53.6	\$190,602	\$206,245	\$210,940	\$4,695
30	Proposed new positions	—	—	1	—	—	3,900	3,900
31	Estimated salary savings	—	—1	—1	—	—5,190	—5,422	—232
32								
33	Totals, Salaries and Wages	49.8	52.6	53.6	\$190,602	\$201,055	\$209,418	\$8,363
34	Operating expenses				65,456	74,703	80,050	5,347
35	Equipment				904	6,074	8,021	1,947
36								
37	TOTALS, SUPPORT				\$256,962	\$281,832	\$297,489	\$15,657
38								
39	REIMBURSEMENTS							
40	Services to employees and workers				—7,063	—7,566	—7,566	—
41	Services to Oakland Center, California Industries for the Blind				—20,226	—22,354	—17,339	5,015
42								
43	NET TOTALS, SUPPORT				\$229,673	\$251,912	\$272,584	\$20,672
44								
45								
46								
47	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
48					1953-54	1954-55	1955-56	
49								
50								
51	GENERAL FUND							
52								
53	Miscellaneous				\$145	\$145	\$145	
54								
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Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons, some of whom are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The administrative and related expenses are supported by the General Fund and the manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund, as shown in the Appendix.

Located at Los Angeles

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$106,808	\$116,885	\$118,375	
6	Allocations from Salary Increase Fund -----	4,309	-	-	
7	Allocations from Emergency Fund -----	3,000	-	-	
8	Transfer from Oakland Center, C. I. B. -----	4,036	-	-	
9	Total Available -----	\$118,153	\$116,885	\$118,375	
10	Unexpended balance, estimated savings -----	-3,769 ^a	-2,183 ^b	-	
11	TOTALS, SUPPORT -----	\$114,384	\$114,702	\$118,375	\$3,673
12	Contributions to State Employees' Retirement Fund -----	6,724	6,929	6,970	41
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$121,108	\$121,631	\$125,345	\$3,714 (3.1%)

GENERAL ANALYSIS

Number of positions -----	23	23.5	23.5	-
Average number of workers employed during fiscal year -----	157	121	124	3
Direct support cost per worker -----	\$729	\$973	\$970	-\$3
Number of full-time equivalent workers -----	105	81	83	2
Average cost per full-time equivalent worker -----	\$1,083	\$1,453	\$1,437	-\$16 (-1.1%)
Average number of workers in Opportunity Work Center -----	-	10	20	10
Average cost per worker -----	-	\$393	\$250	-\$143 (-36.4%)

The budget proposes a continuation of the 1954-55 level of activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager -----	1	1	1	\$481-584	\$7,008	\$7,008
Accounting officer II -----	1	1	1	415-505	6,060	6,060
Accounting technician III -----	1	1	1	341-415	4,980	4,980
Accounting technician II -----	1	1	1	281-341	4,092	4,092
Senior clerk, limited service -----	1	1	1	281-341	3,705	3,885
Intermediate stenographer-clerk -----	2	2	2	243-295	6,528	6,678
Calculating machine operator, key driven -----	1	1	1	243-295	3,164	3,320
Intermediate account clerk -----	3	3	3	231-281	9,630	9,856
Telephone operator, multiple board -----	1	1	1	231-281	3,268	3,372
Storekeeper II -----	1	1	1	341-415	4,980	4,980
Stock clerk -----	2	2	2	255-310	7,350	7,440
Elevator operator -----	1	1	1	231-281	3,372	3,372
Carpenter -----	1	1	1	341-415	4,296	4,512
Janitor -----	2	2	2	231-281	6,744	6,744
Janitor, limited service -----	4	4	4	231-281	13,020	13,164
Temporary help -----	-	(0.3)	(0.3)	(1,096)	600	600
Totals, Positions Now Authorized -----	23	23	23	\$87,757	\$88,797	\$90,063
Estimated salary savings -----	-	-0.4	-0.5	-	-957	-2,700
Totals, Salaries and Wages -----	23	22.6	22.5	\$87,757	\$87,840	\$87,363

^a Composed of savings in salaries and wages, \$2,747; operating expenses, \$475; and equipment, \$547.

^b Composed of savings in salaries and wages.

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$1,293	\$1,025	\$2,621	
6	Printing				940	986	986	
7	Telephone and Telegraph:							
8	Exchange charges				1,642	1,642	1,642	
9	Long distance toll charges				182	215	215	
10	Teletype and telegraph				137	172	172	
11	Postage				657	650	650	
12	Freight, cartage, and express				16	35	35	
13	Traveling—in-state				567	534	534	
14	Automobile—mileage				214	313	333	
15	Maintenance of building				9,160	9,833	10,813	
16	Recreation				141	150	150	
17	Feeding				1,188	1,198	1,198	
18	Medical care				30	100	100	
19	Light, heat, power, and water				5,806	5,806	5,806	
20								
21	Totals, Operating Expenses				\$21,973	\$22,659	\$25,255	
22								
23	EQUIPMENT							
24	Office—replacement				\$3,870	\$100	\$631	
25	Office—additional				132	190	196	
26	Building—replacement				—	100	100	
27	Building—additional				652	100	100	
28								
29	Totals, Equipment				\$4,654	\$490	\$1,027	
30								
31	Totals, Administration				\$114,384	\$110,989	\$113,645	
32								
33								
34	OPPORTUNITY WORK CENTER							
35								
36	SALARIES AND WAGES				SALARY RANGE			
37	Handicraft supervisor	—	1	1	\$281-341	\$3,456	\$3,630	
38	Estimated salary savings	—	—0.1	—	—	—843	—	
39								
40	Totals, Salaries and Wages	—	0.9	1	—	\$2,613	\$3,630	
41								
42	OPERATING EXPENSES							
43	Training supplies				—	\$1,000	\$1,000	
44								
45	EQUIPMENT							
46	Education—additional				—	\$100	\$100	
47								
48	Totals, Opportunity Work Center				—	\$3,713	\$4,730	
49								
50								
51								
52	RECAPITULATION BY OBJECT							
53								CHANGE FROM
54	Salaries and Wages:							1954-55
55	Positions now authorized	23	24	24	\$87,757	\$92,253	\$93,693	\$1,440
56	Estimated salary savings	—	—0.5	—0.5	—	—1,800	—2,700	—900
57								
58	Totals, Salaries and Wages	23	23.5	23.5	\$87,757	\$90,453	\$90,993	\$540
59	Operating expenses				21,973	23,659	26,255	2,596
60	Equipment				4,654	590	1,127	537
61								
62	TOTALS, SUPPORT				\$114,384	\$114,702	\$118,375	\$3,673
63								
64								
65	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
66					1953-54	1954-55	1955-56	
67								
68								
69								
70	GENERAL FUND							
71								
72	Miscellaneous				\$13	—	—	
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
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Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons, some of whom are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The administrative and related expenses are supported by the General Fund and the manufacturing activities are financed from working capital supplied by the California Industries for the Blind Manufacturing Fund, as shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$83,038	\$89,593	\$90,408	
9	Allocations from Salary Increase Fund	2,042	-	-	
10	Transferred to Los Angeles Center, C. I. B.	4,036	-	-	
11	Total Available	\$81,044	\$89,593	\$90,408	
12	Unexpended balance, estimated savings	5,622 a	50 b	-	
13					
14	TOTALS, SUPPORT	\$75,422	\$89,543	\$90,408	\$865
15	Contributions to State Employees' Retirement Fund	3,088	3,612	3,716	104
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$78,510	\$93,155	\$94,124	\$969
18					(1.0%)

GENERAL ANALYSIS

20					
21					
22	Number of positions	11.9	14.4	14.4	-
23					
24	The budget proposes a continuation of the 1954-55 level of activities.				
25					
26	POPULATION AND UNIT COSTS				
27	Workers employed during fiscal year	119	110	117	7
28	Direct support cost per worker	\$561	\$672	\$632	—\$40
29					(—6.0%)
30					
31	Number of full-time equivalent workers	72	67	71	4
32	Average cost per full-time equivalent worker	\$927	\$1,103	\$1,041	—\$62
33	Opportunity Work Centers:				(—6.0%)
34	Average number of workers in Opportunity Work Center, Oak-				
35	land	11	20	25	5
36	Average cost per worker	\$368	\$305	\$261	—\$44
37	Average number of workers in Opportunity Work Center, San				(—14.4%)
38	Jose	11	12	12	
39	Average cost per worker	\$652	\$791	\$827	\$36
40					(4.6%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
51	Manager	1	1	1	\$481-584	\$7,008
52	Accounting officer I	1	1	1	358-436	4,760
53	Storekeeper I	1	1	1	295-358	4,143
54	Accounting technician II	0.5	1	1	281-341	3,630
55	Senior clerk	1	1	1	281-341	3,735
56	Bookkeeping machine operator II	1	1	1	268-325	3,900
57	Intermediate stenographer	1	1	1	243-295	3,320
58	Intermediate account clerk	-	1	1	231-281	2,844
59	Junior information clerk (member)	1	1	1	25	300
60	Temporary help	(1)	(0.5)	(0.5)	(1,350)	1,050
61						
62	Totals, Positions Now Authorized	7.5	9	9	\$30,611	\$34,690
63	Estimated salary savings	-	0.2	0.2	-	750
64						
65	Totals, Salaries and Wages	7.5	8.8	8.8	\$30,611	\$33,940

OPERATING EXPENSES

67	Office				\$1,151	\$1,050	\$2,696
68	Printing				1,191	1,046	1,045
69	Telephone and Telegraph:						
70	Exchange charges				1,913	1,970	1,970
71	Long distance toll charges				241	250	250
72	Telegraph and telephone				26	60	60

a Composed of savings in salaries and wages, \$14; operating expenses, \$5,439; and equipment, \$169

b Composed of savings in operating expenses, \$50.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage				\$279	\$300	\$300
6	Freight, cartage, and express				82	80	80
7	Travel—in-state				509	275	275
8	Automobile—mileage				—	225	225
9	Switchboard services				182	—	—
10							
11	Totals, Operating Expenses				\$5,574	\$5,256	\$6,901
12							
13	EQUIPMENT						
14	Office—replacement				\$394	\$575	\$4,449
15	Office—additional				472	100	152
16							
17	Totals, Equipment				\$866	\$675	\$4,601
18							
19	Totals, Administration				\$37,051	\$39,871	\$46,345
20							
21	REIMBURSEMENTS						
22	Bookkeeping machine services to Oakland Orientation Center						
23	for the Blind				—1,686	—744	—744
24							
25	Net Totals, Administration				\$35,365	\$39,127	\$45,601
26							
27							
28	MAINTENANCE AND OPERATION OF PLANT						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Janitor	2	3	3	\$231-281	\$9,361	\$9,589
32	Estimated salary savings	—	—	—	—	—155	—190
33							
34	Totals, Salaries and Wages	2	3	3	\$6,235	\$9,206	\$9,399
35							
36	OPERATING EXPENSES						
37	Maintenance of Grounds and Structures:						
38	Recurring maintenance				\$1,370	\$2,055	\$1,950
39	Special Repairs and Maintenance:						
40	Install window shades in broom shop				362	—	—
41	Install awning on factory trades building				111	—	—
42	Install soundproofing in administrative offices				—	750	—
43	Extension of glass partitions in salesroom				—	600	—
44	Light, heat, and power				20,072	22,154	17,139
45	Automobile—operation				324	375	440
46							
47	Totals, Operating Expenses				\$22,239	\$25,934	\$19,529
48							
49	EQUIPMENT						
50	Maintenance of structures and grounds—replacement				—	\$200	\$100
51	Maintenance of structures and grounds—additional				\$366	200	100
52							
53	Totals, Equipment				\$366	\$400	\$200
54							
55	Totals, Maintenance and Operation of Plant				\$28,840	\$35,540	\$29,128
56							
57							
58	OPPORTUNITY WORK CENTERS						
59							
60	SALARIES AND WAGES				SALARY RANGE		
61	Opportunity Work Center, Oakland:						
62	Handicraft supervisor	1	1	1	\$281-341	\$3,540	\$3,720
63	Opportunity Work Center, San Jose:						
64	Handicraft supervisor	1	1	1	281-341	3,540	3,720
65	Intermediate clerk	0.1	0.3	0.3	231-281	832	832
66	Janitor	0.3	0.3	0.3	231-281	835	878
67							
68	Totals, Salaries and Wages	2.4	2.6	2.6	\$7,506	\$8,747	\$9,150
69							
70	OPERATING EXPENSES						
71	Opportunity Work Center, Oakland:						
72	Traveling—in-state				—	\$100	\$100
73	Automobile—mileage				—	360	360
74	Training supplies				\$213	1,675	1,675
75							
76	Totals, Opportunity Work Center, Oakland				\$213	\$2,135	\$2,135
77							
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Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	OPPORTUNITY WORK CENTERS—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Opportunity Work Center, San Jose:							
6	Training supplies				\$402	\$850	\$850	
7	Office				59	42	42	
8	Telephone and Telegraph:							
9	Telephone exchange charges				145	144	144	
10	Long distance toll charges				101	105	105	
11	Postage				—	48	48	
12	Light, heat, and power				253	220	220	
13	Recurring maintenance				—	150	150	
14	Rent—building space				2,160	2,160	2,160	
15								
16	Totals, Opportunity Work Center, San Jose				\$3,120	\$3,719	\$3,719	
17								
18	Totals, Operating Expenses				\$3,333	\$5,854	\$5,854	
19								
20	EQUIPMENT							
21	Oakland—replacement				—	\$100	\$100	
22	Oakland—additional				\$80	100	300	
23	San Jose—replacement				—	100	100	
24	San Jose—additional				112	100	300	
25	San Jose, maintenance of structures—additional				186	—	—	
26								
27	Totals, Equipment				\$378	\$400	\$800	
28								
29	Totals, Opportunity Work Centers				\$11,217	\$15,001	\$15,804	
30								
31	REIMBURSEMENTS							
32	Sales of training supplies				—	—125	—125	
33								
34	Net Totals, Opportunity Work Centers				\$11,217	\$14,876	\$15,679	
35								
36								
37								
38	RECAPITULATION BY OBJECT							
39								CHANGE FROM
40	Salaries and Wages:							1954-55
41	Positions now authorized	11.9	14.6	14.6	\$44,352	\$52,798	\$54,492	\$1,694
42	Estimated salary savings	—	—0.2	—0.2	—	—905	—1,100	—195
43								
44	Totals, Salaries and Wages	11.9	14.4	14.4	\$44,352	\$51,893	\$53,392	\$1,499
45	Operating expenses				31,146	37,044	32,284	—4,760
46	Equipment				1,610	1,475	5,601	4,126
47								
48	TOTALS, SUPPORT				\$77,108	\$90,412	\$91,277	\$865
49								
50	REIMBURSEMENTS							
51	Services to Oakland Orientation Center				—1,686	—744	—744	—
52	Sales of training supplies				—	—125	—125	—
53								
54	NET TOTALS, SUPPORT				\$75,422	\$89,543	\$90,408	\$865
55								
56								
57								
58	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
59					1953-54	1954-55	1955-56	
60								
61	GENERAL FUND							
62								
63	Miscellaneous				\$68	\$33	\$33	
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Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons, some of whom are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The administrative and related expenses are supported by the General Fund and the manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund, as shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$44,440	\$48,314	\$51,310	
9	Allocation from Salary Increase Fund-----	1,713	-	-	
10	Allocation from Emergency Fund-----	-	607	-	
11	Transfer from School for the Deaf, Berkeley-----	610	-	-	
12	Total Available-----	\$46,763	\$48,921	\$51,310	
13	Unexpended balance, estimated savings-----	-1,666 ^a	-	-	
14					
15	TOTALS, SUPPORT-----	\$45,097	\$48,921	\$51,310	\$2,389
16	Contributions to State Employees' Retirement Fund-----	2,931	3,016	3,046	30
17					
18	TOTAL EXPENDITURES FOR SUPPORT-----	\$48,028	\$51,937	\$54,356	\$2,419
19					(4.7%)
20					

GENERAL ANALYSIS

21					
22					
23					
24	Number of positions-----	9	9	9	-
25					
26	POPULATION AND UNIT COSTS				
27	Number of workers employed during fiscal year-----	30	30	30	-
28	Cost per worker-----	\$1,626	\$1,555	\$1,635	\$80
29					(5.1%)
30	Number of full-time equivalent workers-----	22	22	22	-
31	Cost of full-time equivalent workers-----	\$1,973	\$2,120	\$2,230	\$110
32					(5.2%)
33	Average number of workers in Opportunity Work Center-----	7	15	15	-
34	Average cost per worker-----	\$771	\$353	\$353	-
35					

The budget proposes a continuation of the current level of activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
38							
39							
40							
41							
42							
43							
44	ADMINISTRATION						
45							
46	SALARIES AND WAGES						
47	Manager-----	1	1	1	\$481-584	\$7,008	\$7,008
48	Accounting officer I-----	1	1	1	358-436	4,494	4,721
49	Intermediate clerk, limited service-----	2	2	2	231-281	6,744	6,744
50	Intermediate account clerk-----	1	1	1	231-281	3,346	3,372
51	Storekeeper I-----	1	1	1	295-358	4,177	4,296
52	Janitor, limited service-----	2	2	2	231-281	6,744	6,744
53	Temporary help-----	-	(0.5)	(0.5)	-	1,314	1,314
54							
55	Totals, Positions Now Authorized-----	8	8	8	\$31,562	\$33,827	\$34,199
56	Estimated salary savings-----	-	-	-	-	-1,000	-
57							
58	Totals, Salaries and Wages-----	8	8	8	\$31,562	\$32,827	\$34,199
59							
60	OPERATING EXPENSES						
61	Office-----				\$431	\$455	\$405
62	Printing-----				256	300	300
63	Telephone and Telegraph:						
64	Exchange charges-----				729	745	745
65	Long distance toll charges-----				337	407	407
66	Teletype and telegraph-----				86	181	181
67	Postage-----				158	158	162
68	Freight, cartage, and express-----				13	17	17
69	Traveling--in-state-----				335	325	325
70	Automobile--operation-----				173	250	350
71	Light, heat, and power-----				1,497	1,650	1,650
72	Rent--warehouse space-----				4,185	4,185	5,260
73	Maintenance of structures-----				539	600	1,250
74							
75	Totals, Operating Expenses-----				\$8,739	\$9,273	\$11,052
76							

^a Composed of savings in salaries and wages, \$305; operating expenses, \$1,140; and equipment, \$221.

Department of Education

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	EQUIPMENT							
5	Office—replacement -----				\$82	\$1,504	\$720	
6	Office—additional -----				85	150	172	
7	Building—replacement -----				335	100	100	
8	Building—additional -----				—	100	100	
9								
10	Totals, Equipment -----				\$502	\$1,854	\$1,092	
11								
12	Totals, Administration -----				\$40,803	\$43,954	\$46,343	
13								
14								
15	OPPORTUNITY WORK CENTER							
16								
17	SALARIES AND WAGES				SALARY RANGE			
18	Handicraft supervisor -----	1	1	1	\$283-341	\$4,092	\$4,092	
19								
20	Totals, Salaries and Wages -----	1	1	1	\$4,092	\$4,092	\$4,092	
21								
22	OPERATING EXPENSES							
23	Training supplies -----				\$185	\$750	\$750	
24								
25	EQUIPMENT							
26	Replacement -----				—	\$50	\$50	
27	Additional -----				\$17	75	75	
28								
29	Totals, Equipment -----				\$17	\$125	\$125	
30								
31	Totals, Opportunity Work Center -----				\$4,294	\$4,967	\$4,967	
32								
33								

RECAPITULATION BY OBJECT

								CHANGE FROM 1954-55
37	Salaries and Wages:							
38	Positions now authorized -----	9	9	9	\$35,654	\$37,919	\$38,291	\$372
39	Estimated salary savings -----	—	—	—	—	—1,000	—	1,000
40								
41	Totals, Salaries and Wages -----	9	9	9	\$35,654	\$36,919	\$38,291	\$1,372
42	Operating expenses -----				8,924	10,023	11,802	1,779
43	Equipment -----				519	1,979	1,217	—762
44								
45	TOTALS, SUPPORT -----				\$45,097	\$48,921	\$51,310	\$2,389
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Department of Education

STATE TEACHERS' RETIREMENT SYSTEM

Administers through the State Teachers' Retirement Board the Teachers' Retirement Act. Computes, collects, records, and refunds contributions, and computes and pays retirement benefits. Members of the system consist of certificated employees of the Public School System and employees of the state departments holding valid teaching credentials who have elected to join the State Teachers' Retirement System.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$154,195	\$196,616	\$171,514	
6	Allocations from Salary Increase Fund-----	5,709	—	—	
7	Allocations from Emergency Fund-----	375	—	—	
8	Total Available-----	\$160,279	\$196,616	\$171,514	
9	Unexpended balance, estimated savings-----	—5,170 ^a	—1,816 ^b	—	
10	TOTALS, SUPPORT-----	\$155,109	\$194,800	\$171,514	—\$23,286
11	Contributions to State Employees' Retirement Fund-----	8,719	9,190	9,378	188
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$163,828	\$203,990	\$180,892	—\$23,098
13					(—11.3%)

GENERAL ANALYSIS

Number of positions----- 29.6 33.5 33.5 —

The State Teachers' Retirement System will continue its growth into the budget year as reflected in the following table:

Active accounts-----	137,544	144,385	151,285
Retired accounts-----	13,816	14,886	15,866
Total case load-----	151,360	159,271	167,151
Closed accounts-----	7,609	8,100	8,650

This budget provides for a continuation of the existing level of service, with minor operating expense increase due to growth in the number of accounts handled offset by completion of actuarial surveys.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive officer -----	1	1	1	\$710-862	\$9,813	\$10,303
Supervising clerk grade II -----	1	1	1	376-458	5,496	5,496
Actuary (part time) -----	0.5	0.5	0.5	821-1,000	4,730	5,131
Semisrnior accountant -----	1	1	1	415-505	5,452	5,726
Accounting technician II -----	1.1	2	2	281-341	7,502	8,184
Senior clerk -----	2.2	3	3	281-341	11,547	11,917
Senior typist-clerk -----	0.9	1	1	281-341	3,855	4,044
Intermediate typist-clerk range A -----	2	2	2	231-281	5,964	6,263
Intermediate typist-clerk range B -----	—	1	1	243-295	3,048	3,203
Junior typist-clerk -----	4.1	5	2	210-255	12,953	5,436
Senior stenographer-clerk -----	0.7	1	1	281-341	3,825	4,012
Intermediate clerk -----	6.6	6	8	231-281	20,232	25,776
Intermediate account clerk -----	4.2	4	5	231-281	12,823	15,896
Supervising calculating machine op- erator -----	1	1	1	281-341	4,092	4,092
Calculating machine operator -----	0.7	1	1	231-281	3,086	3,242
Accounting tabulating machine super- visor I -----	0.6	1	1	341-415	4,319	4,626
Tabulating machine operator -----	—	1	1	268-325	3,442	3,615
Key punch operator -----	2	2	2	243-295	6,996	7,080
Temporary help -----	(1.6)	(1.6)	(1.6)	—	3,000	3,000
Totals, Positions Now Authorized -----	29.6	34.5	34.5	\$123,606	\$132,175	\$137,042
Estimated salary savings -----	—	—1	—1	—	—1,900	—4,100
Totals, Salaries and Wages -----	29.6	33.5	33.5	\$123,606	\$130,275	\$132,942

^a Composed of savings in salaries and wages, \$5,044; operating expenses, \$9; and equipment, \$117.

^b Composed of savings in salaries and wages, \$1,816.

Department of Education

STATE TEACHERS' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office -----				\$3,941	\$4,025	\$4,200
4	Printing -----				4,228	3,400	5,115
5	Telephone—exchange -----				694	725	725
6	Telephone—toll -----				77	120	120
7	Telegraph and teletype -----				31	60	60
8	Postage -----				6,600	7,000	7,400
9	Freight, cartage, and express -----				195	75	120
10	Travel, board members—in-state -----				1,407	1,180	1,180
11	Travel, staff—in-state -----				920	1,100	1,100
12	Business machine rental -----				12,204	12,360	12,600
13	Examinations -----				882	2,160	2,000
14	Microfilming -----				—	300	300
15	Actuarial valuation—special legislative study -----				—	15,000	—
16	Actuarial valuation—recurring -----				912	13,500	—
17							
18	Totals, Operating Expenses -----				\$32,091	\$61,005	\$34,920
19							
20	EQUIPMENT						
21	Office—replacement -----				—	\$1,210	\$1,791
22	Office—additional -----				\$3,412	2,310	1,861
23							
24	Totals, Equipment -----				\$3,412	\$3,520	\$3,652
25							
26	TOTALS, SUPPORT -----				\$159,109	\$194,800	\$171,514
27	Reimbursements for actuarial valuation -----				—4,000	—	—
28							
29	NET TOTALS, SUPPORT -----				\$155,109	\$194,800	\$171,514
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UNIVERSITY OF CALIFORNIA

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	State-wide -----	\$14,232,843	\$15,078,125	\$16,115,643	\$1,037,518
7	Berkeley -----	21,893,889	22,806,913	22,878,746	71,833
8	Davis -----	6,925,147	7,428,770	7,614,621	185,851
9	La Jolla -----	952,319	966,178	991,519	25,341
10	Los Angeles -----	14,312,667	17,977,907	20,198,276	2,220,369
11	Mount Hamilton -----	185,771	195,107	204,107	9,000
12	Riverside -----	2,352,621	3,095,001	3,136,048	41,047
13	San Francisco -----	6,923,111	8,626,090	9,616,778	990,688
14	Santa Barbara -----	2,056,291	2,547,684	2,596,069	48,385
15					
16	TOTALS, SUPPORT -----	\$69,834,659	\$78,721,775	\$83,351,807	\$4,630,032
17					(5.9%)
18	Payable From Real Estate Fund -----	—100,000	—100,000	—100,000	—
19	Payable From Fair and Exposition Fund -----	—79,209	—80,000	—80,000	—
20	Payable From University Funds -----	—16,972,263	—21,639,061	—24,043,455	2,404,394
21					
22	NET TOTALS, SUPPORT -----	\$52,683,187	\$56,902,714	\$59,128,352	\$2,225,638
23					(3.9%)
24	Contributions to State Employees' Retirement Fund -----	2,492,973	2,812,000	3,031,000	219,000
25					
26	TOTAL EXPENDITURES FOR SUPPORT -----	\$55,176,160	\$59,714,714	\$62,159,352	\$2,444,638
27					(4.1%)
28	OTHER CURRENT EXPENSES:				
29	Survey of Higher Education -----	\$11,773	\$51,607	—	—\$51,607
30	Air Pollution Research -----	—	154,400	199,800	45,400
31					
32	TOTAL EXPENDITURES, GENERAL FUND -----	\$55,187,933	\$59,920,721	\$62,359,152	\$2,438,431
33					(4.1%)
34	Real Estate Fund				
35					
36	SUPPORT -----	\$100,000	\$100,000	\$100,000	—
37					
38	Fair and Exposition Fund				
39					
40	SUPPORT -----	\$79,209	\$80,000	\$80,000	—
41					
42	TOTAL EXPENDITURES, STATE FUNDS -----	\$55,367,142	\$60,100,721	\$62,539,152	\$2,438,431
43					(4.1%)
44	University Funds ^a				
45					
46	SUPPORT -----	\$16,972,263	\$21,639,061	\$24,043,455	\$2,404,394
47					(11.1%)
48					
49	TOTAL EXPENDITURES, ALL FUNDS -----	\$72,339,405	\$81,739,782	\$86,582,607	\$4,842,825
50					(5.9%)
51					
52	RECONCILIATION WITH APPROPRIATIONS				
53					
54	General Fund				
55	SUPPORT				
56	Budget Act Appropriations:				
57	General support -----	\$52,608,399	\$56,902,714	\$59,128,352	
58	Research in conversion of sea water to fresh water -----	100,000	—	—	
59					
60	Total Available -----	\$52,708,399	\$56,902,714	\$59,128,352	
61	Unexpended balance, estimated savings -----	—25,212	—	—	
62					
63	TOTALS, SUPPORT -----	\$52,683,187	\$56,902,714	\$59,128,352	
64	Contributions to State Employees' Retirement Fund -----	2,492,973	2,812,000	3,031,000	
65					
66	TOTAL EXPENDITURES FOR SUPPORT, GENERAL FUND -----	\$55,176,160	\$59,714,714	\$62,159,352	
67					
68	OTHER CURRENT EXPENSES				
69	Survey of Higher Education:				
70	Budget Act appropriation -----	—	\$39,650	—	
71	Allocation from Item 109.5, Budget Act of 1953 -----	\$23,730	—	—	
72	Prior year balance available -----	—	11,957	—	
73					
74	Total Available -----	\$23,730	\$51,607	—	
75	Balance available in subsequent year -----	—11,957	—	—	
76					
77	Total Expenditures, Survey of Higher Education -----	\$11,773	\$51,607	—	

^a Current funds available for general and specific purposes, including endowments and donations for support of continuing activities; does not include funds for services under contracts. Neither the revenues nor the expenditures of University funds are included in the over-all budget totals.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	General Fund—Continued				
4					
5	OTHER CURRENT EXPENSES—Continued				
6	Air Pollution Research:				
7	Budget Act appropriation.....	—	—	\$199,800	
8	Allocation from Emergency Fund.....	—	\$50,000	—	
9	Proposed deficiency appropriation.....	—	104,400	—	
10					
11	Total Expenditures, Air Pollution Research.....	—	\$154,400	\$199,800	
12					
13	TOTAL EXPENDITURES	\$55,187,933	\$59,920,721	\$62,359,152	
14					
15	Real Estate Fund				
16					
17	SUPPORT, INSTITUTE OF REAL ESTATE				
18	Budget Act appropriation.....	\$300,000 b	—	—	
19	Prior year balance available.....	—	\$200,000	\$100,000	
20					
21	Total Available.....	\$300,000	\$200,000	\$100,000	
22	Balance available in subsequent fiscal year.....	—200,000	—100,000	—	
23					
24	TOTAL EXPENDITURES	\$100,000	\$100,000	\$100,000	
25					
26	Fair and Exposition Fund				
27					
28	SUPPORT—RESEARCH IN NEMATODE CONTROL				
29	Budget Act appropriation.....	\$80,000	\$80,000	\$80,000	
30	Unexpended balance, estimated savings.....	—791	—	—	
31					
32	TOTAL EXPENDITURES	\$79,209	\$80,000	\$80,000	
33					
34	TOTAL EXPENDITURES, STATE FUNDS	\$55,367,142	\$60,100,721	\$62,539,152	
35					
36	University Funds				
37					
38	SUPPORT				
39	Current revenue (other than state appropriations).....	\$17,110,272	\$19,439,061	\$21,965,575	
40	1951-52 overhead on federal contracts assigned for use in 1953-54.....	628,551	—	—	
41	1952-53 revenue and balances assigned for use in 1953-54.....	2,490,446	—	—	
42	1953-54 revenue and balances assigned for use in 1954-55.....	—2,777,880	700,000	2,077,880	
43	and 1955-56.....				
44	Reserves used to finance 1954-55 deficit due to reduction.....	—	1,500,000	—	
45	in state support d.....	—747,386	—	—	
46	Specific fund revenue not applied in 1953-54.....	318,322	—	—	
47	Miscellaneous adjustments (net).....				
48					
49	Subtotal, University Funds Made Available for Support.....	\$17,022,325	\$21,639,061	\$24,043,455	
50	Adjustment to State Controller's basis of reporting expenditures.....	—50,062	—	—	
51	from state funds.....				
52	NET TOTAL EXPENDITURES	\$16,972,263	\$21,639,061	\$24,043,455	
53					
54	TOTAL EXPENDITURES, ALL FUNDS	\$72,339,405	\$81,739,782	\$86,582,607	
55					
56					
57					
58	GENERAL ANALYSIS				
59					
60	Number of positions.....	12,258.2	13,662	14,457.2	795.2
61					
62	ENROLLMENT AND UNIT COSTS				
63	Enrollment (Average of Regular Session Semesters):				
64	Berkeley.....	14,998	15,581	16,661	1,080
65	Davis.....	1,461	1,590	1,738	148
66	La Jolla.....	47	33	48	15
67	Los Angeles.....	13,188	13,550	14,150	600
68	Riverside.....	67 c	514	884	370
69	San Francisco Medical Center.....	1,156	1,230	1,340	110
70	Santa Barbara.....	1,535	1,640	1,830	190
71					
72	Totals.....	32,452	34,138	36,651	2,513
73					(7.4%)
74					

b Of which not to exceed \$100,000 was available for expenditure in 1953-54.

c Represents four graduate students full-year, plus 126 undergraduates in College of Letters and Science, spring semester only.

d Approximately \$13,675,000, substantially all of the remainder of these reserves derived primarily from reimbursements for overhead costs on federal contracts and savings, have been allocated by the Regents to the construction of student residence halls and other capital outlay projects of an income producing nature.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS—Continued				
2					
3					
4	ENROLLMENT AND UNIT COSTS—Continued				
5					
6	Expenditures per Student: ^a				
7	Berkeley -----	\$1,085	\$1,092	\$1,023	—\$69
8	Davis -----	2,009	1,949	1,848	—101
9	Los Angeles (excluding Medical School) -----	811	869	870	1
10	Riverside -----	5,527 ^e	2,335	1,426	—909
11	San Francisco Medical Center -----	3,940	4,705	4,351	—354
12	Santa Barbara -----	1,238	1,225	1,117	—108
13					
14	Average -----	\$1,111	\$1,169	\$1,115	—\$54

GENERAL SUMMARY

The support budget of the University of California for 1955-56 proposes expenditures totaling \$83,351,807, of which \$59,308,352, or 71 percent is from state funds. The remaining 29 percent (\$24,043,455) will be financed from University sources. In addition the State General Fund bears the fixed charges for contributions to the State Employees' Retirement Fund on account of non-academic employees of the University estimated at \$3,031,000 in 1955-56.

The budget provides for an increase in support expenditures of \$4,630,032, or 5.9 percent over the budget for 1954-55. This is the smallest percentage increase in operating expenses since 1943-44. The State is asked to provide \$2,225,638, or 48 percent, of this increase. The remaining 52 percent will be financed from income other than state appropriations. The requested increase in state appropriations is 3.9 percent—the smallest since 1948.

This requested increase of \$4,630,032 or 5.9 percent is compared to an estimated increase in student enrollment in 1954-55 of 1,686 or 5 percent over that of 1953-54, and an additional increase in enrollment of 2,513 students or 7.4 percent is expected in 1955-56. These increases will result in a total enrollment of 34,138 students during 1954-55 and 36,651 in 1955-56.

MAJOR ITEMS OF BUDGET INCREASE

The proposed increase of \$4,630,032 in the operating budget for 1955-56 is composed in major part of the following items: (1) an addition of \$2,727,983 to the budgets for the Medical Centers in Los Angeles and San Francisco; (2) \$248,167 to provide student health services at Los Angeles comparable to those at Berkeley (the cost of these services throughout the University is financed by the incidental fee collected from all students); and (3) \$1,163,000 to finance, under the established personnel policies of the Regents and the State, promotions and merit increases for both academic and nonacademic staffs. These three items aggregate \$4,139,150, leaving an increase of \$490,882 to cover all other University activities.

- Of the \$2,727,983 increase allocated to the Medical Centers, Los Angeles and San Francisco, \$2,515,598, or 92.2 percent, represents the cost of expanding to 12 months' operation the newly-completed teaching hospitals at Los Angeles and San Francisco. At Los Angeles this will require an increase of \$1,713,743 and at San Francisco an increase of \$801,855. These increases will be in large part offset by an estimated increase of \$2,209,462 in hospital and infirmary income from part-pay and full-pay patients. Approximately 57,200 citizens of the State will receive diagnostic or therapeutic services at these two medical centers during 1955-56, 21,200 at Los Angeles, and 36,000 at San Francisco. The in-patient cost for University hospitals in Los Angeles is \$31.36 per day, and in San Francisco \$32.35.
- The increase of \$248,167 for student health services at Los Angeles will make available to students for the first time, for a full year, the personnel and facilities of the new Medical Center Hospital and clinics, and bring the student health service on that campus to a level comparable with the Berkeley campus.
- The provision for normal promotions and merit increases in salary, in accordance with approved scales (\$1,163,000) amounts to 1.4 percent of the 1955-56 total budget, and 2.3 percent of the total amount of salaries and wages to which it applies.

ANALYSIS OF INCREASES

Berkeley Campus

Budget Increase ----- \$71,833

The Berkeley campus budget (\$22,878,746), which is the largest among all University units, represents an increase of \$71,833, or three-tenths of one percent. As a result, there will be decreased expenditures in some 43 departments of instruction. These decreases will be accomplished chiefly by reductions in equipment purchases, and either by not replacing men retiring or resigning, or by replacing them at lower ranks and salaries.

^a Net current expenditures (including contributions to the State Employees' Retirement Fund) after deducting current revenue from sources other than state appropriations. Excludes expenditures, income, and enrollment, if any, for the following activities and functions, together with the proportionate amount of maintenance and operation of plant and state-wide expenditures attributable thereto:

- (1) Summer Sessions, Extension, Vocational Education.
- (2) Organized Research Activities, such as the Agricultural Experiment Station, the Scripps Institution at La Jolla, Lick Observatory, the Institute of Experimental Biology, etc. However, expenditures for research and investigation carried on by academic personnel under departmental auspices are included; these are particularly significant in the Medical Center, San Francisco.
- (3) Auxiliary Enterprises, such as dormitories and dining halls.
- (4) Organized activities of educational departments, such as the University Creamery at Davis, and the Optometry Clinic at Berkeley, which are supported out of their own income. However, teaching hospital expenditures in excess of their income are included in computing expenditures per student.
- (5) The School of Medicine and Teaching Hospital at Los Angeles, still in developmental stage.

^e Annual basis. College of Letters and Science open spring semester only.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	ANALYSIS OF INCREASES—Continued				
2					
3					
4	Davis Campus				
5	Budget Increase -----			\$185,851	
6					
7	The proposed increase will be financed in part (\$82,287) from earned income, reducing the required State appropriation to \$103,564,				
8	or 1.4 percent. The increase will provide for three academic and four nonacademic positions needed to carry on important				
9	research programs, to contribute to teaching, and to put into full operation new buildings, laboratories, and other facilities.				
10	Among the major increases are \$15,341 for veterinary science; \$15,832 for soils and plant nutrition; \$8,155 for agronomy;				
11	\$11,016 for food technology; and \$4,728 for research on mastitis.				
12	An increase of \$35,193 is proposed for the College of Letters and Science, in order to provide instructional staff in Geography,				
13	European History, and English, to meet increased teaching load; and to make the position of dean of women full time because of				
14	a larger enrollment of women students.				
15					
16	La Jolla Campus				
17	Budget Increase -----			\$25,341	
18					
19	New construction on the La Jolla campus, notably the addition to Ritter Hall, will increase the area of maintained grounds and				
20	buildings by 10.5 percent, necessitating an increase of \$6,269 in the budget for maintenance and operation of plant.				
21	The major increases apart from plant maintenance and operation are two items of \$5,000 and \$10,000 for increased cost of				
22	operation of the ships upon which most of the research of Scripps Institution depends, and minor items of equipment, supplies,				
23	and expense, and general assistance for organized research aggregating \$4,240.				
24					
25	Los Angeles Campus				
26	Budget Increase -----			\$2,220,369	
27					
28	The budget increase proposed for the Los Angeles campus, amounting to \$2,220,369, or 12.4 percent, is made up of an increase of				
29	\$1,736,734 (40 percent) for the rapidly growing Medical Center, an increase of \$248,167 (58.8 percent) for the student				
30	health service, and an increase of \$235,468 (1.8 percent) for all other activities. The total state appropriation required to				
31	meet these budget increases is reduced to \$874,595 by an estimated increase of \$1,345,774 in income from other sources.				
32					
33	Los Angeles Campus—Nonmedical				
34					
35	The proposed increase in budget for all activities on the Los Angeles campus other than Medical Center and student health				
36	service amounts to \$235,468, or 1.8 percent, of which \$111,216 is offset by estimated increased income, leaving a net increase				
37	in state appropriation of 0.9 percent.				
38	Maintenance and operation of plant is estimated to increase \$76,022, to cover the cost of maintaining 9.9 percent more building				
39	area and 5.3 percent more ground area. Major items of increase are \$49,230 for janitorial expense, \$17,953 for utilities, and				
40	\$13,102 for building maintenance. Minor increases are also required for garbage disposal and steam heating.				
41	The Departments of Instruction and Research have a number of needs based on enrollment increases. Enrollment at Los Angeles has				
42	not only increased 61 percent since 1939-40, it has also changed in character as a result of a 322 percent increase in the number				
43	of graduate students, while lower division enrollment increased only 19 percent. An increase of 600 students, or 4.4 percent, in				
44	1955-56 is forecast.				
45					
46	Medical Center, Los Angeles				
47					
48	Of the \$2,220,369 increase in the budget proposed for the Los Angeles campus, 78 percent, or \$1,736,734, is required to meet the				
49	needs of the Medical Center, without taking into account an increase of some \$50,000 in the cost of campus-wide maintenance				
50	and operation of plant attributable to Medical Center development.				
51	Teaching Hospital. Of the \$1,736,734 increase required to meet the needs of the Medical Center, 98.6 percent, or \$1,713,743, repre-				
52	sents the added cost of the first full year of operation of the new 320-bed teaching hospital. This cost, is partly offset by in-				
53	creased income from full and part-pay patients in the estimated amount of \$1,305,697, leaving a net state appropriation				
54	increase of \$408,046. These costs have been computed on the basis of experience at San Francisco and elsewhere.				
55	Medical School. The net increase of \$93,530 for the School of Medicine results from specific increases of \$148,489, reduced by sav-				
56	ings of \$54,959 elsewhere. Estimated student enrollment in the Medical School for 1955-56 is 167 in the basic courses, and 100				
57	graduate students. The proposed budget provides for staff increase of 7.1 persons in academic classifications, 3.5 in nonacademic				
58	salaries, and a full-time equivalent of 28.9 in general assistance.				
59	School of Nursing is proposed for a net increase of \$18,872, or 12 percent, in 1955-56 to provide the adequate staff for anticipated				
60	enrollment and full-year operation of the new Teaching Hospital.				
61					
62	Mount Hamilton				
63	Budget Increase -----			\$9,000	
64					
65	The completion of the new 120-inch telescope at Lick Observatory, and the integration of it into the observatory research program,				
66	requires increased personnel and operating expenses partially offset by the deletion of part-time employees.				
67					
68	Riverside Campus				
69	Budget Increase -----			\$41,047	
70					
71	An increase of \$41,047 is proposed for the adequate operation of the Riverside campus during 1955-56. Increases in other income				
72	reduces the increase in the state appropriation requested for Riverside to \$17,128.				
73	The student health service, financed from the incidental fee, is expected to increase \$11,626 due to a 72 percent increase in				
74	student enrollment in 1955-56.				
75	An increase of \$22,840 for departments of instruction and research in the College of Letters and Science will add two instructors to				
76	meet enrollment and curricular problems and will provide for minor equipment needed for teaching purposes.				
77	Specific increases of \$140,000 for departments in the College of Agriculture at Riverside are largely offset by decreases in other items.				
78	Among the major activities proposed for increase are: air pollution research, plant nematology and nematode research, biology				
79	control research, and soils and plant nutrition research.				
80					
81					
82					
83					
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85					
86					

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
ANALYSIS OF INCREASES—Continued					
1					
2					
3					
4	San Francisco Campus				
5	Budget Increase -----			\$990,688	
6					
7	The budget proposed for the San Francisco campus includes an increase in expenditures of \$990,688, but will require slightly less				
8	money from the State than it received in 1954-55. This is due to the fact that much of the expense of operating the new 483-bed				
9	H. C. Moffitt Hospital was budgeted in 1954-55 to permit of opening in a series of scheduled steps, and for a shakedown period				
10	with low income. The expenditure budget for a full year of operation in 1955-56 will be raised only \$801,855, while income from				
11	full- and part-pay patients will increase by an estimated \$903,765.				
12	There will also be increased income from student fees, departmental sales, and miscellaneous, dental clinics and clinic service, and from				
13	endowments, which will bring the total to \$993,880, or \$3,192 more than the proposed increase in expenditures. The principal				
14	items of increase are as follows:				
15	General maintenance and operation of plant will require an increase of \$27,417 to meet increased costs apart from those prorated to				
16	the hospital. The major item in this increase is janitorial expense, amounting to \$19,613 and representing the extension of the				
17	use of buildings on the San Francisco campus from part-year in 1954-55 to full-year in 1955-56. There will also be an increase				
18	of \$15,411 in the cost of steam heat. These and a number of minor items are in part offset by decreases in the budget for elevator				
19	operation, utilities, police service, and refuse disposal. During part of 1954 two hospitals are in at least part-year operation. In				
20	1955-56 the 286-bed University Hospital will be closed for changes and repairs, thereby temporarily reducing the maintenance				
21	building area.				
22	University Hospital cost schedules have been built up in the light of past experience at both the old University Hospital and other				
23	enterprises of like nature. It is expected that 74 percent occupancy will be achieved in 1955-56, on a 469-bed basis, with 14,900				
24	admissions for 126,677 patient days, as compared with 9,936 admissions and 77,673 patient days of care at the old hospital				
25	in 1953-54. More effective design will permit a decrease in employees per bed from 2.13 in 1953-54 to 2.09 in 1955-56, although				
26	higher than average admissions necessarily involve a heavier than average work load. The estimated operating cost per bed will				
27	be \$32.35 per day, and the enterprise will be operated on a 60.3 percent self-support basis. The hospital will offer bed, clinic				
28	and diagnostic service to 36,000 people, and provide teaching facilities for 381 senior medical students, interns, and technicians				
29	as well as for some 250 nursing students, nursing interns, and pharmacy interns. The total budget for 1955-56 with the proposed				
30	increase of \$801,855 will be \$5,284,906.				
31	The Medical School, like the University Hospital, will be faced with considerably expanded operations in large, new quarters during				
32	1955-56. Some 76 beginning medical students will be resident at Berkeley, and 233 second, third, and fourth year students at San				
33	Francisco, as well as 245 post-doctoral students, and 54 specialized students, making a total of 532 as compared with 480 in				
34	1954-55.				
35	The major changes include: \$25,000 additional for subsidy of teaching beds as required to obtain a proper selection of cases				
36	\$24,358 additional for clinic and service laboratories which will be largely offset by income; \$7,960 additional for rental of				
37	microscopes; and various amounts in the departments of instruction and research chiefly to provide full-year support for post-				
38	graduate students and activities supported for only the last part of the year 1954-55. The total increase for instruction and research in the				
39	School of Medicine is \$91,312, or 4.8 percent. Organized research and other activities of the Medical School bring the total				
40	increase to \$126,335, or 5.8 percent.				
41	The College of Dentistry will have an estimated increase of 26 students in 1955-56, and expects a further increase in subsequent years.				
42	At this time the addition of one new instructor, an additional secretary-stenographer, and a few minor adjustments are recommended,				
43	which will increase the budget \$10,550, or 2.2 percent.				
44	The Medical Center Library is recommended for an increase of \$15,409 to meet augmented demands.				
45					
46	Santa Barbara College				
47	Budget Increase -----			\$48,385	
48					
49	The enrollment at Santa Barbara College was 1,725 students for the fall of 1954, which is 8.7 percent greater than that for the fall				
50	of 1953. It is estimated that the average enrollment for 1955-56 will be 11.6 percent greater than that for 1954-55.				
51	Increases proposed for Santa Barbara may be summarized as: \$9,778 for general administration; \$4,175 for general expense; \$10,070				
52	for instruction and research; and \$9,972 for the library.				
53					
54	State-wide				
55	(a) Provisions to be allocated for promotions, merit increases, contingencies, salary savings, and other University-wide purposes.-----			\$881,381	
56	(b) State-wide activities budgets-----			156,137	
57					
58	Total -----			\$1,037,518	
59					
60	The lump sum provision for merit increases in salary and promotions budgeted under state-wide miscellaneous is in part balanced				
61	by an estimated increase during 1955-56 of \$206,024 in salary savings, by a decrease of \$44,953 in the request for contingencies,				
62	and by a decline of \$52,954 in unallocated endowment income.				
63	The major increases other than for self-supporting items are: \$21,976 for increased services expected of the Controller's Office				
64	\$10,000 for additional state compensation insurance costs; \$19,483 for the personnel office, chiefly in connection with the				
65	large medical center developments at Los Angeles, and \$11,887 for the School of Public Health which moves into its new				
66	building on the Berkeley campus. University extension estimates an increase of \$53,233, or 2 percent, in its 1955-56 operation				
67	which are largely self-supporting. The College of Agriculture is allocated \$31,636 for six months operation of the new South				
68	Coast Field Station in Orange County.				
69					
70					
71					
72					
73					
74	The major changes in University income other than from the State General Fund are reflected in the following schedule:				
75	Student Fees -----			\$245,099	
76					
77	The anticipated increase in student fees (\$375,477) in regular sessions is due to the expected increase in total average student enrollment				
78	in 1955-56 but it is offset in part by a decrease in veterans' tuition (\$130,387) due to the continued decline in number of				
79	veterans enrolled under Public Law 346.				
80	Student incidental fees are maintained at the current level of \$42 a semester.				
81					
82	Summer Sessions -----			\$78,968	
83					
84	Enrollment with its related fees from the 1955 summer sessions is expected to increase income by \$92,000, which means that there				
85	is a decrease of \$13,032 in the amount needed from the reserve from summer session losses to finance the anticipated expense				
86					

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3					
4	Hospitals and Infirmaries				\$2,190,912
5					
6	The following are the estimated increases and decreases of income from operation of hospitals and infirmaries.				
7					
8					
9	University Hospital and Herbert C. Moffitt Teaching Hospital			Increase	Decrease
10	Teaching Hospital—Los Angeles			\$903,765	—
11	Marion Davies Clinic			1,305,697	—
12	Student Health Service—Dental Work			—	\$9,000
13	Berkeley			4,568	—
14	Los Angeles			7,050	—
15	Student Health Service—Miscellaneous			—	31,168
16	Dentistry Clinic—San Francisco			10,000	—
17					
18	Totals			\$2,231,080	\$40,168
19	Less: Decrease			\$40,168	—
20					
21	Net Increase			\$2,190,912	—
22					
23	The large increases in income estimated for the Herbert C. Moffitt Teaching Hospital at San Francisco and the Teaching Hospital at				
24	Los Angeles reflect the first full year's operation for these two hospitals.				
25	With the anticipated increase in student enrollment at Berkeley and Los Angeles, income from dental work is expected to increase				
26	as shown.				
27	The decrease in estimated income from the student health service reflects an adjustment of expected income from the Metabolic				
28	Unit, Berkeley, from the estimate made from 1954-55.				
29					
30	Residence and Dining Halls				\$53,829
31					
32	Expenditures on all campuses are budgeted entirely from income of the operations. Following are the significant changes accounting				
33	for the estimated net increase in over-all operations:				
34				Increase	Decrease
35	Berkeley			\$15,000	—
36	Davis			30,910	—
37	Los Angeles			4,895	—
38	Riverside			3,024	—
39					
40	Net Increase			\$53,829	—
41					
42	Departmental Sales and Miscellaneous				\$42,185
43					
44	The decrease in income from departmental sales and miscellaneous is due to a variety of changes on the various campuses.				
45					
46	Overhead on Federal Contracts				No Change
47					
48	In financing the budget for 1954-55, a total of \$1,000,000 was assigned from overhead earnings on federal research contracts.				
49	Of this sum, \$600,000 supplemented by an additional sum of \$400,000 was assigned from overhead collected during 1953-54.				
50	This amount finances in part the deficit in the budget resulting from the reduction in the support appropriation by the State.				
51	The budget for 1955-56 includes an estimate of \$1,000,000 from anticipated overhead to be earned in 1954-55.				
52					
53	Donations				\$56,149
54					
55	The policy of the University is to include in the printed budget only such donations on hand or firmly pledged which support con-				
56	tinuing activities. The anticipated decrease in income is accounted for as follows:				
57				Increase	Decrease
58	Marion Davies Foundation Children's Clinic			—	\$69,418
59	Carnegie Foundation—Retiring Allowances			\$12,469	—
60	Miscellaneous			800	—
61					
62	Totals			\$13,269	\$69,418
63	Add				13,269
64					
65	Net decrease in income from donations				\$56,149
66					
67	Endowment Income				\$57,271
68					
69	There are no significant individual items comprising the net increase of \$57,271. The increase arises primarily from income of				
70	new funds and, in a few cases, increases in anticipated earnings of older funds.				
71					
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UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55		
1							
2							
3							
4	Assigned for Specific Purposes-----				—\$122,120		
5							
6	This net decrease is due to the following :						
7				Increase	Decrease		
8	1953-54 Income and Balances assigned for use in 1955-56-----		\$2,077,880	—	—		
9	1953-54 Income and Balances assigned for use in 1954-55-----		—	—	\$700,000		
10	Reserves assigned to finance 1954-55 deficit due to reduction of state support (maximum)		—	—	1,500,000		
11			\$2,077,880	\$2,200,000			
12			—	2,077,880			
13	Add-----		—	—			
14			—	—			
15	Net Decrease-----		—	—	\$122,120		
16							
17							
18	SUPPORT EXPENDITURES	NO. OF POSITIONS					
19	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
20		ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56			
21							
22							
23							
24	DETAIL BY CAMPUS AND OBJECT						
25	STATE-WIDE						
26	Salaries :						
27	Academic-----	539.3	575.6	581.2	\$3,730,098	\$4,216,391	\$4,232,994
28	Nonacademic-----	980.2	1,046.7	1,077.5	4,087,838	4,533,062	4,652,183
29							
30	Totals, Salaries-----	1,519.5	1,622.3	1,658.7	\$7,817,936	\$8,749,453	\$8,885,177
31	General assistance-----	717	797	810.6	2,218,629	3,052,250	3,119,135
32	Merit salary increases and promotions-----	—	—	—	—	—	1,163,000
33	Salary and wage scale adjustments-----	—	—	—	—	639,527	—
34	Estimated salary savings-----	—	—	—	—	—1,093,976	—1,300,000
35							
36	Totals, Salaries and Wages-----	2,236.5	2,419.3	2,469.3	\$10,036,565	\$11,347,254	\$11,867,312
37	Supplies and expense-----				2,681,425	2,616,283	2,721,614
38	Equipment and facilities-----				195,433	200,735	178,963
39	Special Items:						
40	Estimated budget savings-----				—	—661,874	—
41	Pensions and retiring annuities-----				1,733,423	1,688,037	1,636,798
42	Provisions for contingencies-----				—	644,953	600,000
43	Other special items-----				1,013,871	1,618,657	1,630,434
44	Less recharges to other departments-----				—1,427,874	—2,375,920	—2,519,478
45							
46	Totals, State-wide-----				\$14,232,843	\$15,078,125	\$16,115,643
47							
48	BERKELEY						
49	Salaries :						
50	Academic-----	1,447.2	1,471.9	1,474.3	\$9,255,287	\$9,695,496	\$9,656,118
51	Nonacademic-----	1,261.9	1,263.6	1,278.8	5,122,993	5,418,678	5,462,107
52							
53	Totals, Salaries-----	2,709.1	2,735.5	2,753.1	\$14,378,280	\$15,114,174	\$15,118,225
54	General assistance-----	1,209.1	1,243.9	1,229.7	4,956,113	4,327,891	4,418,374
55							
56	Totals, Salaries and Wages-----	3,918.2	3,979.4	3,982.8	\$19,334,393	\$19,442,065	\$19,536,599
57	Supplies and expense-----				4,102,709	4,813,505	5,159,593
58	Equipment and facilities-----				565,919	448,194	410,390
59	Special Items:						
60	Provisions for contingencies-----				—	78,000	81,000
61	Other special items-----				1,746,555	1,929,226	1,810,929
62	Less recharges to other departments-----				—3,855,687	—3,904,077	—4,119,765
63							
64	Totals, Berkeley-----				\$21,893,889	\$22,806,913	\$22,878,746

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT—Continued						
2							
3							
4	DAVIS						
5	Salaries:						
6	Academic -----	372.5	390.3	403.1	\$2,537,152	\$2,778,224	\$2,819,965
7	Nonacademic -----	573.5	587.8	600.9	2,131,257	2,368,761	2,415,762
8	Totals, Salaries -----	946	978.1	1,004	\$4,668,409	\$5,146,985	\$5,235,727
9	General assistance -----	251.4	256.0	265.9	774,559	693,142	727,786
10	Totals, Salaries and Wages -----	1,197.4	1,234.1	1,269.9	\$5,442,968	\$5,840,127	\$5,963,513
11	Supplies and expense -----				1,887,561	2,046,636	2,095,270
12	Equipment and facilities -----				288,922	229,992	236,061
13	Special Items:						
14	Provisions for contingencies -----				-	9,800	7,300
15	Other special items -----				359,245	384,781	404,074
16	Less recharges to other departments -----				-1,053,549	-1,082,566	-1,091,597
17	Totals, Davis -----				\$6,925,147	\$7,428,770	\$7,614,621
18							
19	LA JOLLA						
20	Salaries:						
21	Academic -----	31.8	33.1	33.2	\$230,963	\$251,926	\$252,646
22	Nonacademic -----	94	86.7	88.2	360,957	361,106	364,634
23	Totals, Salaries -----	125.8	119.8	121.4	\$591,920	\$613,032	\$617,280
24	General assistance -----	12.4	17.7	16.3	73,846	63,437	63,315
25	Totals, Salaries and Wages -----	138.2	137.5	137.7	\$665,766	\$676,469	\$680,595
26	Supplies and expense -----				323,972	90,030	110,361
27	Equipment and facilities -----				22,229	18,741	18,131
28	Special Items:						
29	Provisions for contingencies -----				-	6,000	4,000
30	Other special items -----				28,400	262,500	269,770
31	Less recharges to other departments -----				-88,048	-87,562	-91,338
32	Totals, La Jolla -----				\$952,319	\$966,178	\$991,519
33							
34	LOS ANGELES						
35	Salaries:						
36	Academic -----	1,096.7	1,163.8	1,188.6	\$6,633,364	\$7,663,121	\$7,800,370
37	Nonacademic -----	847.6	960.7	1,005.4	3,135,254	3,955,935	4,115,847
38	Totals, Salaries -----	1,944.3	2,124.5	2,194	\$9,768,618	\$11,619,056	\$11,916,217
39	General assistance -----	619.6	1,041.9	1,475.3	2,622,238	3,332,533	4,711,184
40	Totals, Salaries and Wages -----	2,563.9	3,166.4	3,669.3	\$12,390,856	\$14,951,589	\$16,627,401
41	Supplies and expense -----				2,162,248	3,726,396	4,797,660
42	Equipment and facilities -----				527,505	452,544	410,927
43	Special Items:						
44	Provisions for contingencies -----				-	65,000	69,000
45	Other special items -----				1,750,611	1,703,700	1,860,273
46	Less recharges to other departments -----				-2,518,553	-2,921,322	-3,566,985
47	Totals, Los Angeles -----				\$14,312,667	\$17,977,907	\$20,198,276
48							
49	MOUNT HAMILTON						
50	Salaries:						
51	Academic -----	8	8	9	\$74,100	\$76,404	\$82,320
52	Nonacademic -----	15.8	15.8	16.8	64,534	69,417	71,697
53	Totals, Salaries -----	23.8	23.8	25.8	\$138,634	\$145,821	\$154,017
54	General assistance -----	2	1.3	0.8	8,291	4,535	3,150
55	Totals, Salaries and Wages -----	25.8	25.1	26.6	\$146,925	\$150,356	\$157,167
56	Supplies and expense -----				19,819	16,500	18,450
57	Equipment and facilities -----				17,636	4,500	6,200
58	Special Items:						
59	Provisions for contingencies -----				-	-	-
60	Other special items -----				5,266	23,751	22,290
61	Less recharges to other departments -----				-3,875	-	-
62	Totals, Mount Hamilton -----				\$185,771	\$195,107	\$204,107

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT—Continued						
2	RIVERSIDE						
3	Salaries:						
4	Academic	114.1	164.6	168.6	\$757,179	\$1,076,476	\$1,078,420
5	Nonacademic	229.3	259.3	276.7	885,250	1,057,025	1,115,800
6							
7	Totals, Salaries	343.4	423.9	445.3	\$1,642,429	\$2,133,501	\$2,194,220
8	General assistance	57.5	97	96.5	171,947	264,666	267,963
9							
10	Totals, Salaries and Wages	400.9	520.9	541.8	\$1,814,376	\$2,398,167	\$2,462,183
11	Supplies and expense				465,629	642,750	670,503
12	Equipment and facilities				100,991	126,962	105,790
13	Special Items:						
14	Provisions for contingencies				—	16,000	8,000
15	Other special items				178,023	201,519	202,814
16	Less recharges to other departments				—206,398	—290,397	—313,242
17							
18	Totals, Riverside				\$2,352,621	\$3,095,001	\$3,136,048
19							
20	SAN FRANCISCO						
21	Salaries:						
22	Academic	247.1	246.5	251.7	\$1,621,041	\$1,768,374	\$1,792,178
23	Nonacademic	552.3	661.5	710.8	2,162,418	2,629,247	2,788,270
24							
25	Totals, Salaries	799.4	908	962.5	\$3,783,459	\$4,397,621	\$4,580,448
26	General assistance	625.4	840.8	961.8	1,947,456	2,547,966	2,963,560
27							
28	Totals, Salaries and Wages	1,424.8	1,748.8	1,924.3	\$5,730,915	\$6,945,587	\$7,544,008
29	Supplies and expense				2,750,700	3,658,308	4,133,089
30	Equipment and facilities				108,174	115,449	128,227
31	Special items				834,341	1,778,687	1,477,365
32	Less recharges to other departments				—2,501,019	—3,871,941	—3,665,911
33							
34	Totals, San Francisco				\$6,923,111	\$8,626,090	\$9,616,778
35							
36	SANTA BARBARA						
37	Salaries:						
38	Academic	152.2	153	154	\$987,627	\$1,001,655	\$998,031
39	Nonacademic	130.4	134.8	139.4	521,810	557,280	574,117
40							
41	Totals, Salaries	282.6	287.8	293.4	\$1,509,437	\$1,558,935	\$1,572,148
42	General assistance	69.9	142.7	142.1	196,265	425,175	429,458
43							
44	Totals, Salaries and Wages	352.5	430.5	435.5	\$1,705,702	\$1,984,110	\$2,001,606
45	Supplies and expense				251,493	512,207	521,979
46	Equipment and facilities				36,367	37,757	39,898
47	Special Items:						
48	Provisions for contingencies				—	7,500	8,000
49	Other special items				183,675	141,785	161,831
50	Less recharges to other departments				—120,946	—135,675	—137,245
51							
52	Totals, Santa Barbara				\$2,056,291	\$2,547,684	\$2,596,069
53							
54	RECAPITULATION BY OBJECT						
55							
56	Salaries:						
57	Academic	4,008.8	4,206.8	4,263.7	\$25,826,812	\$28,528,067	\$28,713,042
58	Nonacademic	4,685	5,016.9	5,194.5	18,472,310	20,950,511	21,560,417
59							
60	Totals, Salaries	8,693.9	9,223.7	9,458.2	\$44,299,122	\$49,478,578	\$50,273,459
61	General assistance	3,564.3	4,438.3	4,999	12,969,344	14,711,595	16,703,925
62	Merit salary increases and promotions	—	—	—	—	—	1,163,000
63	Salary and wage scale adjustments	—	—	—	—	639,527	—
64	Estimated salary savings	—	—	—	—	—1,093,976	—1,300,000
65							
66	Totals, Salaries and Wages	12,258.2	13,662	14,457.2	\$57,268,466	\$63,735,724	\$66,840,384
67	Supplies and expenses				14,645,555	18,122,615	20,228,519
68	Equipment and facilities				1,863,177	1,634,874	1,534,587
69	Special Items:						
70	Estimated budget savings				—	—661,874	—
71	Pensions and retiring annuities				1,733,423	1,688,037	1,636,798
72	Provisions for contingencies				—	827,253	777,300
73	Other special items				6,099,989	8,044,606	7,839,780
74	Less recharges to other departments				—11,775,951	—14,669,460	—15,505,561
75							
76	Totals, All Campuses				\$69,834,659	\$78,721,775	\$83,351,807
77							
78							
79							
80							

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EXPENDITURES BY CAMPUS AND FUNCTION						
2	STATE-WIDE						
3	General administration -----	753.3	805.3	827.8	\$2,931,277	\$3,152,219	\$3,187,062
4	General expense -----	56.3	56	55.9	648,870	749,773	766,041
5	General maintenance and operation of						
6	plant -----	2.2	2	2	12,475	11,863	13,263
7	Instruction and Research:						
8	Departments of instruction and re-						
9	search -----	140.5	144.5	155.5	1,135,523	1,325,939	1,368,089
10	Summer sessions -----	—	—	—	—	—	10,000
11	Organized research -----	140.5	145.4	148.1	1,281,835	1,371,344	1,372,750
12	Extension -----	991.8	1,104.1	1,114.5	5,902,239	6,469,719	6,526,206
13	Libraries -----	1	1	1	9,282	9,472	9,472
14	Organized activities—educational de-						
15	partments -----	1	0.6	0.8	7,815	7,560	8,235
16	Pensions and retiring annuities -----	—	—	—	1,733,423	1,688,037	1,636,798
17	Auxiliary enterprises -----	149.9	160.4	163.7	296,439	238,058	248,558
18	Student aid -----	—	—	—	93,108	102,374	135,862
19	Annuity and agency fund payments -----	—	—	—	180,557	194,162	194,321
20	Miscellaneous -----	—	—	—	—	242,395	638,986
21	Totals, State-wide -----	2,236.5	2,419.3	2,469.3	\$14,232,843	\$15,078,125	\$16,115,643
22	BERKELEY						
23	General administration -----	186.6	187.3	188.2	\$810,288	\$837,353	\$841,480
24	General expense -----	257.4	249.7	254.2	1,325,215	1,383,066	1,415,272
25	General maintenance and operation of						
26	plant -----	457.3	511.7	488.8	1,909,357	1,961,341	1,972,162
27	Instruction and Research:						
28	Departments of instruction and re-						
29	search -----	2,038.1	2,068.4	2,064.9	12,510,131	12,965,817	12,867,403
30	Summer sessions -----	129.5	125.5	132.5	462,067	475,000	512,252
31	Organized research -----	255.1	250.2	257.1	1,664,831	1,639,749	1,700,842
32	Extension -----	0.7	0.8	0.8	34,191	21,276	30,190
33	Libraries -----	365.8	362.9	365.8	1,811,050	1,803,568	1,820,987
34	Organized activities—educational de-						
35	partments -----	37.2	33.9	46.8	145,974	215,449	183,491
36	Auxiliary enterprises -----	190.5	189	183.7	1,034,044	1,051,860	1,066,860
37	Student aid -----	—	—	—	186,741	303,703	306,895
38	Miscellaneous -----	—	—	—	—	148,731	160,912
39	Totals, Berkeley -----	3,918.2	3,979.4	3,982.8	\$21,893,889	\$22,806,913	\$22,878,746
40	DAVIS						
41	General administration -----	34.7	34.2	37.1	\$175,082	\$177,442	\$193,869
42	General expense -----	29.6	30.6	31.3	97,742	108,966	115,783
43	General maintenance and operation						
44	of plant -----	221.3	225.4	225.9	800,489	902,480	910,863
45	Instruction and Research:						
46	Departments of instruction and						
47	research -----	771.3	802.3	825.4	4,757,831	5,065,055	5,169,415
48	Summer sessions -----	0.6	1.3	1.3	2,052	4,550	5,000
49	Organized research -----	1.4	2.5	2.6	15,929	24,120	26,220
50	Extension -----	—	—	0.1	1,000	1,500	1,500
51	Libraries -----	32.6	34	36	215,338	225,876	234,700
52	Organized activities—educational						
53	departments -----	27.5	30.5	33.1	332,979	370,162	373,964
54	Auxiliary enterprises -----	78.4	73.3	77.1	523,203	528,895	570,405
55	Student aid -----	—	—	—	3,502	9,924	5,602
56	Miscellaneous -----	—	—	—	—	9,800	7,300
57	Totals, Davis -----	1,197.4	1,234.1	1,269.9	\$6,925,147	\$7,428,770	\$7,614,621
58	LA JOLLA						
59	General administration -----	8.4	8.3	8.3	\$37,609	\$38,954	\$38,704
60	General expense -----	4.8	4.7	5.1	6,222	4,750	4,890
61	General maintenance and operation						
62	of plant -----	30.5	31.6	31.6	143,683	144,818	151,087
63	Instruction and Research:						
64	Departments of instruction and						
65	research -----	—	—	—	—	—	—
66	Summer sessions -----	—	—	—	—	—	—
67	Organized research -----	86.6	83.8	83.9	726,191	722,110	741,350
68	Extension -----	—	—	—	—	—	—
69	Libraries -----	5.3	6.5	6.5	36,156	41,626	43,568
70	Organized activities—educational						
71	departments -----	—	—	—	—	—	—
72	Auxiliary enterprises -----	2.6	2.6	2.3	2,458	7,920	7,920
73	Student aid -----	—	—	—	—	6,000	4,000
74	Miscellaneous -----	—	—	—	—	—	—
75	Totals, La Jolla -----	138.2	137.5	137.7	\$952,319	\$966,178	\$991,519

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EXPENDITURES BY CAMPUS AND FUNCTION—Continued						
2							
3							
4	SANTA BARBARA						
5	General administration -----	33.3	33	34.3	\$163,339	\$167,789	\$177,567
6	General expense -----	19.7	21.3	22.4	69,739	81,831	86,006
7	General maintenance and operation of						
8	plant -----	61.1	91.2	88.9	282,762	401,145	402,069
9	Instruction and Research:						
10	Departments of instruction and re-						
11	search -----	189.9	193	196.4	1,186,771	1,221,813	1,231,888
12	Summer sessions -----	8.6	8.4	8.4	34,240	35,500	33,565
13	Organized research -----	—	—	—	9,660	9,600	10,200
14	Extension -----	—	—	—	215	1,000	1,000
15	Libraries -----	23.2	24.2	25.4	136,310	132,106	142,078
16	Organized activities—educational de-						
17	partments -----	—	—	—	760	2,500	2,000
18	Auxiliary enterprises -----	16.7	59.4	59.7	140,850	482,000	482,000
19	Student aid -----	—	—	—	31,645	4,900	19,696
20	Miscellaneous -----	—	—	—	—	7,500	8,000
21							
22	Totals, Santa Barbara -----	352.5	430.5	435.5	\$2,056,291	\$2,547,684	\$2,596,069

RECAPITULATION BY FUNCTION

25	General administration -----	1,171.8	1,228.9	1,260.3	\$4,823,984	\$5,138,513	\$5,214,216
26	General expense -----	513	543.8	573.6	2,727,487	3,229,559	3,507,994
27	General maintenance and operation of						
28	plant -----	1,267.2	1,456.2	1,458	4,878,605	5,454,978	5,590,960
29	Instruction and Research:						
30	Departments of instruction and re-						
31	search -----	5,540	5,846.1	5,998.3	33,778,780	37,038,203	37,370,742
32	Summer sessions -----	226.5	218.9	250.5	794,707	832,000	911,216
33	Organized research -----	574.6	570.7	592.6	4,602,416	4,712,536	4,859,554
34	Extension -----	999	1,104.9	1,115.4	5,973,189	6,529,529	6,595,269
35	Libraries -----	673.9	691.3	706.9	3,613,686	3,714,974	3,778,821
36	Organized activities—educational de-						
37	partments -----	775.5	1,417.9	1,914.3	4,108,531	7,059,672	9,514,980
38	Pensions and retiring annuities -----	—	—	—	1,733,423	1,688,037	1,636,798
39	Auxiliary enterprises -----	516.7	583.3	587.3	2,232,708	2,607,588	2,686,886
40	Student aid -----	—	—	—	386,586	506,788	543,952
41	Annuity and agency fund payments -----	—	—	—	180,557	194,162	194,321
42	Miscellaneous -----	—	—	—	—	15,236	946,098
43							
44	Totals, All Campuses -----	12,258.2	13,662	14,457.2	\$69,834,659	\$78,721,775	\$83,351,807

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

SURVEY OF HIGHER EDUCATION

Provides for a study of the structure and objectives of higher education in California. The study is being conducted jointly by the University of California and the Department of Education.

59	SALARIES AND WAGES						
60	Academic -----	—	3	—	\$6,492	\$15,030	—
61	Nonacademic -----	—	1.6	—	1,000	14,000	—
62							
63	Totals, Salaries -----	—	4.6	—	\$7,492	\$29,030	—
64	General assistance -----	—	1.9	—	\$1,245	\$4,722	—
65							
66	Totals, Salaries and Wages -----	2.8	6.5	—	\$8,737	\$33,752	—
67	Supplies and expense -----	—	—	—	\$3,036	\$17,355	—
68	Equipment and facilities -----	—	—	—	—	500	—
69							
70	Totals, Survey of Higher Education -----	—	—	—	\$11,773	\$51,607	—

UNIVERSITY OF CALIFORNIA—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	AIR POLLUTION RESEARCH						
3							
4	Provides for an accelerated program of research in air pollution control techniques. The program was inaugurated in Decem						
5	1954, by allocation of \$50,000 from the Emergency Fund; a legislative deficiency appropriation of \$104,400 is required						
6	finance the program for the remainder of the 1954-55 Fiscal Year.						
7							
8	EXPENDITURES BY PROJECT						
9							
10	Evaluation of microwave methods to study composition, formation,						
11	and location of smog				—	\$32,900	\$25,900
12	Investigation of systems for removing atmospheric pollutants from						
13	internal combustion engine exhausts				—	21,100	31,000
14	Study of removal of atmospheric contaminants from small volumes				—	16,600	16,800
15	Air pollution aspects of refuse incineration				—	24,300	45,000
16	Design of test facility for study of air pollution				—	10,400	17,600
17	Study relating to dispersion of the inversion layer				—	35,800	41,000
18	Administration of air pollution program				—	13,300	22,500
19							
20	Totals, Air Pollution Research				—	\$154,400 a	\$199,800
21							
22	EXPENDITURES BY OBJECT						
23	Salaries:						
24	Academic	—	22.4	20.9	—	\$89,990	\$142,200
25	Nonacademic	—	5	5.3	—	14,660	23,800
26							
27	Totals, Salaries	—	27.4	26.2	—	\$104,650	\$166,000
28	Supplies and expenses				—	29,550	13,800
29	Equipment and facilities				—	20,200	20,000
30							
31	Totals, Air Pollution Research				—	\$154,400 a	\$199,800
32							
33	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
34					1953-54	1954-55	1955-56
35							
36	UNIVERSITY FUNDS						
37							
38	STUDENT FEES						
39	Regular Sessions:						
40	Incidental fees				\$2,355,417	\$2,748,000	\$2,928,720
41	Nonresident fees				598,413	560,611	671,965
42	Tuition fees—medical sciences				201,130	193,233	231,203
43	Miscellaneous fees				295,059	279,265	324,698
44							
45	Subtotal				\$3,450,019	\$3,781,109	\$4,156,586
46	Veterans' tuition				418,845	200,305	69,918
47							
48	Totals, Regular Sessions				\$3,868,864	\$3,981,414	\$4,226,504
49	Summer sessions				794,707	832,000	910,968
50	University Extension:						
51	University extension—general				1,983,167	2,050,000	2,050,000
52	University extension—Far East Command program				250,580	250,000	250,000
53							
54	Subtotal—Extension				\$2,233,747	\$2,300,000	\$2,300,000
55							
56	Totals, Student Fees				\$6,897,318	\$7,113,414	\$7,437,472
57							
58	HOSPITALS AND INFIRMARIES						
59	Teaching hospitals				\$2,022,716	\$3,100,108	\$5,309,570
60	Other				182,388	185,518	166,968
61							
62	Totals, Hospitals and Infirmarys				\$2,205,104	\$3,285,626	\$5,476,538
63							
64	RESIDENCE AND DINING HALLS				\$1,867,702	\$2,195,786	\$2,249,615
65							
66	DEPARTMENTAL SALES AND MISCELLANEOUS				\$2,096,996	\$1,892,846	\$1,850,661
67							
68	STATE OF CALIFORNIA						
69	Allocations from vocational education funds				\$42,567	\$50,472	\$49,250
70							
71	UNITED STATES—ALLOCATIONS FROM FEDERAL						
72	APPROPRIATIONS						
73	For agriculture				\$391,782	\$501,824	\$501,824
74	For agricultural extension				722,814	929,648	929,648
75	For other departments				96,580	96,579	96,579
76							
77	Totals, United States				\$1,211,176	\$1,528,051	\$1,528,051
78	OVERHEAD ON FEDERAL CONTRACTS				605,066	1,000,000	1,000,000
79	DONATIONS b				177,716	175,449	119,300
80	ENDOWMENTS				2,006,627	2,197,417	2,254,688
81							
82	TOTALS, REVENUES FOR UNIVERSITY FUNDS				\$17,110,272	\$19,439,061	\$21,965,575
83							

a Seven months, December 1, 1954 to June 30, 1955.

b Includes only such donations on hand or firmly pledged which support continuing activities. Other donations for restricted curricular use received in 1953-54 amounted to \$2,515,636.

HASTINGS COLLEGE OF LAW

The Hastings College of Law was founded in 1878 by S. C. Hastings with the grant of \$100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay the sum of 7 percent interest on the grant or repay the \$100,000 in full to a Hastings heir. According to the act creating the college, it is affiliated with the University of the State.

The college offers facilities for the acquisition of learning in all branches of the law, and to this end it has established a complete curriculum of studies and matriculates students who are granted the degree of "Bachelor of Laws" by the University of California.

Located in San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3					
4	SUMMARY AND				
5	RECONCILIATION WITH APPROPRIATIONS				
6	General Fund ^a				
7	SUPPORT				
8	Budget Act appropriation	\$7,000	\$49,080	\$49,000	—\$80
9	College Funds ^b				
10	SUPPORT				
11	College funds made available for support	\$187,363	\$200,735	\$212,465	\$11,730
12					
13	TOTAL EXPENDITURES, ALL FUNDS	\$194,363	\$249,815	\$261,465	\$11,650
14					(4.7%)

GENERAL ANALYSIS

18	Number of positions	25	27.8	28.2	0.4
19					
20					
21	ENROLLMENT AND UNIT COSTS				
22	Enrollment	312	405	453	48
23					(11.8%)
24	Expenditures per student	\$626	\$617	\$577	—\$40
25					(—6.5%)

The enrollment of the Hastings College of Law is estimated to increase to 453 in 1955-56, an increase of 48 or 11.8 percent. It is expected that the enrollment will increase to 750 by 1965. A part-time director of placement is the only new position requested. Revenues show an increase of but \$880 despite an increasing number of students due to a decrease in the number of veterans enrolling under Public Law 346. The college continues to operate at a deficit estimated at \$117,149 for 1955-56, the college making up the difference out of surplus accumulated during the early postwar years.

In line with the policy established by the Legislature in 1954, funds sufficient to cover the cost of maintaining and operating the college buildings are included in the 1955-56 Budget in an amount of \$42,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
36						
37						
38						
39						
40						
41						
42						
43						
44	ADMINISTRATION					
45	SALARIES AND WAGES					
46	Dean	1	1	1	\$18,000	\$19,000
47	Associate dean and registrar	1	1	1	12,000	12,600
48	Vice dean	1	—	—	12,000	—
49	Associate dean	—	1	1	—	12,600
50	Librarian	1	1	1	6,000	6,300
51	Secretary	4	5	5	14,616	17,195
52	Bookkeeper	1	1	1	4,290	4,500
53	Statistical clerk	0.2	0.2	0.2	757	800
54	Director of placement	—	—	0.3	—	1,200
55	Professor	7.6	10.3	10.4	58,009	92,398
56	Library cataloger	0.2	0.3	0.3	643	1,200
57	Student library assistant	1	1	1	3,991	4,000
58	Temporary help	(0.3)	(0.5)	(0.5)	770	1,200
59	Totals, Salaries and Wages	18.0	21.8	22.2	\$131,076	\$171,793
60						\$181,490

^a Constitutes the annual interest payment of \$7,000 on the original gift required by Section 20152, Education Code, and an amount sufficient to pay for the cost of operating and maintaining the college building.

^b Funds of the college are not maintained in the Treasury. Neither the revenues or expenditures of these funds are included in the over-all budget totals.

HASTINGS COLLEGE OF LAW—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	GENERAL OPERATING EXPENSES						
3	Office expense				\$2,716	\$3,000	\$3,000
4	Printing and mimeographing				863	2,000	2,000
5	Traveling				3,604	4,500	4,000
6	Telephone and telegraph				1,343	1,500	1,500
7	Postage				490	500	700
8	Repairs to office furniture and equipment				1,137	600	600
9	Bookbinding and repairs				174	200	300
10	Accounting and auditing services				1,750	1,750	1,750
11	Insurance and bond premiums				1,150	1,176	1,200
12	Announcements				320	300	300
13	Library periodicals				1,000	1,000	1,000
14	Transcript evaluation				177	198	225
15	Student medical service				6,738	8,700	10,200
16	Hastings Law Journal				1,000	2,000	2,700
17	Miscellaneous				566	400	—
18	Totals, Operating Expenses				\$23,028	\$27,824	\$29,475
19	EQUIPMENT						
20	Office				\$2,787	\$2,500	\$2,500
21	Library books				4,850	5,000	6,000
22	Totals, Equipment				\$7,637	\$7,500	\$8,500
23	Totals, Administration				\$161,741	\$207,117	\$219,465
24	MAINTENANCE AND OPERATION OF PLANT						
25	SALARIES AND WAGES						
26	Building manager	1	1	1	\$4,545	\$5,550	\$6,000
27	Assistant building manager	1	—	—	3,188	—	—
28	Student janitors and night watchmen						
29	(part time)	5	5	5	14,484	14,500	14,500
30	(individuals)	(12)	(10)	(10)	—	—	—
31	Totals, Salaries and Wages	7	6	6	\$22,217	\$20,050	\$20,500
32	OPERATING EXPENSES						
33	Light, heat, water, and power				\$6,435	\$8,000	\$8,000
34	Repairs and maintenance				2,302	11,148	10,000
35	Janitorial and mechanical supplies				1,039	2,500	2,500
36	Building services				629	1,000	1,000
37	Totals, Operating Expenses				\$10,405	\$22,648	\$21,500
38	Totals, Maintenance and Operation of Plant				\$32,622	\$42,698	\$42,000
39	RECAPITULATION BY OBJECT						
40	Salaries and wages	25.0	27.8	28.2	\$153,293	\$191,843	\$201,990
41	Operating expenses				33,433	50,472	50,975
42	Equipment				7,637	7,500	8,500
43	TOTALS, SUPPORT				\$194,363	\$249,815	\$261,465

HASTINGS COLLEGE OF LAW—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	COLLEGE FUNDS			
3				
4	Accumulated surplus, July 1 -----	\$748,874 ^a	\$618,674 ^a	\$501,900 ^a
5	Revenues			
6	State Funds -----	7,000	49,080	49,000
7	Student fees and miscellaneous -----	73,783	83,961	84,841
8				
9	Total Revenues -----	\$80,783	\$133,041	\$133,841
10				
11	Total Resources -----	\$829,657	\$751,715	\$635,741
12	Less Expenditures			
13	Support -----	\$194,363	\$249,815	\$261,465
14	Capital outlay -----	16,620	-	-
15				
16	Total Expenditures -----	\$210,983	\$249,815	\$261,465
17				
18	Accumulated Surplus, June 30 -----	\$618,674 ^{a, b}	\$501,900 ^a	\$374,276 ^a
19				
20	REVENUES	ACTUAL	ESTIMATED	ESTIMATED
21		1953-54	1954-55	1955-56
22				
23	COLLEGE FUNDS			
24				
25				
26	Student Fees			
27	Application fees -----	\$1,322	\$1,577	\$1,665
28	Registration fees -----	16,654	26,724	33,180
29	Medical service fees -----	5,702	7,576	9,480
30	Nonresident tuition fees -----	4,788	5,000	5,000
31	Summer session fees -----	918	7,056	5,193
32	Graduation fees -----	175	130	360
33				
34	Total, Regular -----	\$29,559	\$48,063	\$54,878
35	Receipts from Federal Government and State of California for			
36	Education of Veterans			
37	Application fees -----	\$123	\$100	\$95
38	Registration fees -----	5,968	4,708	2,814
39	Medical service fees -----	1,836	1,352	732
40	Tuition fees -----	8,225	2,610	2,100
41	Summer session fees -----	204	1,479	1,077
42	Graduation fees -----	155	75	50
43	Handling charges -----	984	1,150	1,566
44				
45	Total, Veterans -----	\$17,495	\$11,474	\$8,434
46	Other Fees			
47	Acceptance deposits of students who failed to register -----	\$750	\$660	\$770
48	Late registration fees -----	220	300	300
49	Re-examination fees -----	505	600	700
50	Activity fee—Hastings Law Journal -----	-	1,095	1,714
51	Course fees -----	447	769	1,045
52				
53	Total Other -----	\$1,922	\$3,424	\$4,529
54				
55	Total Fees -----	\$48,976	\$62,961	\$67,841
56	Investment income -----	\$22,388	\$19,500	\$15,500
57	Isaias W. Hellman Professorship -----	487	750	750
58	Miscellaneous -----	1,932	750	750
59				
60	Total Revenue -----	\$73,783	\$83,961	\$84,841

^a Includes \$100,469 transferred to Hastings College Scholarships Fund.

^b Includes \$750 in forfeited acceptance deposits transferred to student loan funds.

BOARD OF CONTROL

The board makes rules and regulations governing the presentation and audit of claims relating to the amount and methods of traveling on official business of the State, and relating to the making of merit awards. Other functions include considering, auditing, and recommending to the Legislature claims against the State for which no appropriation has been made.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$22,703	\$23,370	\$23,458	
6	Allocation from Salary Increase Fund	454	-	-	
7	Total Available	\$23,157	\$23,370	\$23,458	
8	Unexpended balance, estimated savings	3,475 ^a	-	-	
9	TOTALS, SUPPORT	\$19,682	\$23,370	\$23,458	\$88
10	Contributions to State Employees' Retirement Fund	772	826	841	15
11	TOTAL EXPENDITURES FOR SUPPORT	\$20,454	\$24,196	\$24,299	\$103
12					(0.4%)
13	GENERAL ANALYSIS				
14	Number of positions	2	2	2	-
15	This budget provides for a continuation of the same level of service as currently authorized.				
16	WORK LOAD				
17		ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
18		1952-53	1953-54	1954-55	1955-56
19	Number of board meetings	26	24	24	24
20	Legislative claims filed	997	634	653	672
21	Petitions for discharge from accountability	279	268	276	284
22	Claims for refunds	1,142	1,211	1,247	1,284
23	SUPPORT EXPENDITURES				
24	DETAIL	NO. OF POSITIONS			
25		53-54	54-55	55-56	
26		(Filled)	(Auth.)	(Auth.)	
27	SALARIES AND WAGES				
28		SALARY RANGE			
29	Board member (1) per diem	-	-	-	
30	Secretary	1	1	1	
31	Senior stenographer-clerk	1	1	1	
32	Totals, Salaries and Wages	2	2	2	
33		\$9,712	\$10,392	\$10,582	
34	OPERATING EXPENSES				
35	Office	\$105	\$125	\$125	
36	Printing	310	350	350	
37	Telephone and Telegraph:				
38	Exchange charges	77	84	84	
39	Long distance toll charges	2	12	12	
40	Teletype and telegraph	2	15	15	
41	Postage	132	150	150	
42	Traveling—in-state	207	300	300	
43	Services of accountants in auditing claims	9,113	11,500	11,500	
44	Special investigations	-	250	250	
45	Totals, Operating Expenses	\$9,948	\$12,786	\$12,786	
46	EQUIPMENT				
47	Office—additional	\$22	\$50	\$50	
48	Office—replacement	-	142	40	
49	Totals, Equipment	\$22	\$192	\$90	
50	TOTALS, SUPPORT	\$19,682	\$23,370	\$23,458	

^a Composed of savings in salaries and wages, \$650; operating expenses, \$2,797; and equipment, \$28.

STATE CONTROLLER

The State Controller is the accounting and disbursing officer for the State, responsible for the legality of all payments and receipt of moneys due the State. He supervises the administration of state inheritance and gift taxes, collects the motor vehicle fuel license tax, petroleum and gasoline assessments, and motor vehicle transportation license tax, assists county and city officials in maintaining required accounting and budget records and prepares reports of their financial transactions, makes refunds to nonhighway users of motor vehicle fuel, administers property deeded to the State for nonpayment of taxes, administers unclaimed property and audits expenditures made by local governments under the Local Postwar Public Works, Plans and Sites Law, Local Postwar Construction Law, State School Building Loan Act, and the Collier-Burns Act.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Administration	\$182,516	\$182,173	\$185,703	\$3,530
5	Accounting Division	314,071	314,293	266,280	—48,013
6	Audits Division	492,597	443,951	437,716	—6,235
7	Disbursements Division	671,770	716,243	833,050	116,807
8	Inheritance and Gift Tax Division	476,140	486,408	502,763	16,355
9	County Budgets and Reports Division	69,777	93,190	95,950	2,760
10	Tax Collection and Refund Division	13,000	14,933	15,157	224
11	TOTALS, SUPPORT	\$2,219,871	\$2,251,191	\$2,336,619	\$85,428
12	Contributions to State Employees' Retirement Fund	132,996	133,990	135,760	1,770
13	TOTAL EXPENDITURES FOR SUPPORT	\$2,352,867	\$2,385,181	\$2,472,379	\$87,198
14					(3.7%)
15	Motor Vehicle Transportation Tax Fund				
16	SUPPORT				
17	Tax Collection and Refund Division	\$117,506	\$112,350	\$114,039	\$1,689
18	Contributions to State Employees' Retirement Fund	6,953	6,500	6,600	100
19	TOTAL EXPENDITURES FOR SUPPORT	\$124,459	\$118,850	\$120,639	\$1,789
20					(1.5%)
21	Motor Vehicle Fuel Fund				
22	SUPPORT				
23	Tax Collection and Refund Division	\$306,590	\$318,858	\$324,530	\$5,672
24	Bureau of Highway Accounts and Reports	115,706	127,088	129,100	2,012
25	TOTALS, SUPPORT	\$422,296	\$445,946	\$453,630	\$7,684
26	Contributions to State Employees' Retirement Fund:				
27	Bureau of Highway Accounts and Reports	5,394	6,750	6,900	150
28	Tax Collection and Refund Division	17,365	17,000	17,200	200
29	TOTAL EXPENDITURES FOR SUPPORT	\$445,055	\$469,696	\$477,730	\$8,034
30					(1.7%)
31	Redemption Tax Fund				
32	SUPPORT				
33	Tax-Deeded Lands Division	\$170,762	\$172,645	\$180,872	\$8,227
34	Contributions to State Employees' Retirement Fund	12,220	12,277	11,945	—332
35	TOTAL EXPENDITURES FOR SUPPORT	\$182,982	\$184,922	\$192,817	\$7,895
36					(4.3%)
37	Postwar Unemployment and Construction Fund				
38	SUPPORT				
39	Accounting Division	\$8,514	\$8,737	\$4,880	—\$3,857
40	Audits Division	10,224	10,325	10,505	180
41	Pro Rata Administrative Charges	518	561	579	18
42	TOTALS, SUPPORT	\$19,256	\$19,623	\$15,964	—\$3,659
43	Contributions to State Employees' Retirement Fund	1,421	1,448	1,178	—270
44	TOTAL EXPENDITURES FOR SUPPORT	\$20,677	\$21,071	\$17,142	—\$3,929
45					(—18.6%)
46	TOTAL EXPENDITURES, ALL STATE FUNDS	\$3,126,040	\$3,179,720	\$3,280,707	\$100,987
47					(3.2%)
48	Public School Building Loan Fund^a				
49	SUPPORT				
50	Accounting Division	\$9,237	\$9,393	\$9,393	—
51	Audits Division	34,392	31,123	31,701	\$578
52	Pro Rata General Administrative Charges	998	1,080	1,115	35
53	TOTALS, SUPPORT	\$44,627	\$41,596	\$42,209	\$613
54	Contributions to State Employees' Retirement Fund	3,152	2,937	2,980	43
55	TOTAL EXPENDITURES FOR SUPPORT	\$47,779	\$44,533	\$45,189	\$656
56					(1.5%)

^a Expenditures from bond funds are not included in over-all budget totals.

STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	State School Building Aid Fund ^a				
3	SUPPORT				
4	Accounting Division -----	—	\$3,550	\$6,300	\$2,750
5	Audits Division -----	—	10,889	14,821	3,932
6					
7	TOTALS, SUPPORT -----	—	\$14,439	\$21,121	\$6,682
8	Contributions to State Employees' Retirement System -----	—	1,025	1,500	475
9					
10	TOTAL EXPENDITURES FOR SUPPORT -----	—	\$15,464	\$22,621	\$7,157
11					(46.3%)
12					
13	TOTAL EXPENDITURES, ALL FUNDS -----	\$3,173,819	\$3,239,717	\$3,348,517	\$108,800
14					(3.4%)
15					
16					
17	RECONCILIATION WITH APPROPRIATIONS				
18					
19	General Fund				
20	SUPPORT				
21	Budget Act appropriation -----	\$2,099,889	\$2,260,510	\$2,336,619	
22	Allocations from Emergency Fund -----	34,224	343	—	
23	Allocations from Salary Increase Fund -----	86,541	—	—	
24					
25	Total Available -----	\$2,220,654	\$2,260,853	\$2,336,619	
26	Unexpended balance, estimated savings -----	—783 ^b	—9,662 ^c	—	
27					
28	TOTALS, SUPPORT -----	\$2,219,871	\$2,251,191	\$2,336,619	
29	Contributions to State Employees' Retirement Fund -----	132,996	133,990	135,760	
30					
31	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,352,867	\$2,385,181	\$2,472,379	
32					
33	Motor Vehicle Transportation Tax Fund				
34	SUPPORT				
35	Budget Act appropriation -----	\$113,400	\$120,439	\$114,039	
36	Emergency authorizations -----	7,525	—	—	
37					
38	Total Available -----	\$120,925	\$120,439	\$114,039	
39	Unexpended balance, estimated savings -----	—3,419 ^d	—8,089 ^e	—	
40					
41	TOTALS, SUPPORT -----	\$117,506	\$112,350	\$114,039	
42	Contributions to State Employees' Retirement Fund -----	6,953	6,500	6,600	
43					
44	TOTAL EXPENDITURES FOR SUPPORT -----	\$124,459	\$118,850	\$120,639	
45					
46	Motor Vehicle Fuel Fund				
47	SUPPORT				
48	Budget Act appropriation -----	\$310,957	\$417,498	\$453,630	
49	Emergency authorizations -----	122,477	28,448	—	
50					
51	Total Available -----	\$433,434	\$445,946	\$453,630	
52	Unexpended balance, estimated savings -----	—11,138 ^f	—	—	
53					
54	TOTALS, SUPPORT -----	\$422,296	\$445,946	\$453,630	
55	Contributions to State Employees' Retirement Fund -----	22,759	23,750	24,100	
56					
57	TOTAL EXPENDITURES FOR SUPPORT -----	\$445,055	\$469,696	\$477,730	
58					
59	Redemption Tax Fund				
60	SUPPORT				
61	Budget Act appropriations -----	\$183,199	\$178,050	\$180,872	
62	Emergency authorizations -----	4,718	—	—	
63					
64	Total Available -----	\$187,917	\$178,050	\$180,872	
65	Unexpended balance, estimated savings -----	—17,155 ^g	—5,405 ^h	—	
66					
67	TOTALS, SUPPORT -----	\$170,762	\$172,645	\$180,872	
68	Contributions to State Employees' Retirement Fund -----	12,220	12,277	11,945	
69					
70	TOTAL EXPENDITURES FOR SUPPORT -----	\$182,982	\$184,922	\$192,817	
71					

^a Expenditures from bond funds are not included in over-all budget totals.

^b Composed of savings in salaries and wages, \$580; operating expenses, \$5,763; equipment, \$2,109; and loss in reimbursements \$7,669.

^c Composed of savings in salaries and wages, \$10,079; and loss in reimbursements, \$417.

^d Composed of savings in salaries and wages, \$699; operating expenses, \$2,059; equipment, \$867; and loss in reimbursements, \$206.

^e Composed of savings in salaries and wages, \$1,740; operating expenses, \$473; and excess reimbursements, \$5,876.

^f Composed of savings in salaries and wages, \$3,527; and operating expenses, \$7,611.

^g Composed of savings in salaries and wages, \$11,128; operating expenses, \$6,462; equipment, \$75; and loss in reimbursements \$510.

^h Composed of savings in salaries and wages, \$1,626; operating expenses, \$685; and excess reimbursements, \$3,094.

STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	Postwar Unemployment and Construction Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$22,784	\$20,338	\$15,964	
8	Prior Year Balances Available:				
9	Chapter 20, Statutes of 1946 (First Extraordinary Session)	195,712	—	—	
10	Total Available	\$218,496	\$20,338	\$15,964	
11	Unexpended balance, estimated savings	—199,240	—715	—	
12					
13	TOTALS, SUPPORT	\$19,256	\$19,623	\$15,964	
14	Contributions to State Employees' Retirement Fund	1,421	1,448	1,178	
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$20,677	\$21,071	\$17,142	
17					
18	TOTAL EXPENDITURES, ALL STATE FUNDS	\$3,126,040	\$3,179,720	\$3,280,707	
19					
20	Public School Building Loan Fund ^a				
21					
22	SUPPORT				
23	Budget Act appropriation	\$48,886	\$43,130	\$42,209	
24	Unexpended balance, estimated savings	—4,259	—1,534	—	
25					
26	TOTALS, SUPPORT	\$44,627	\$41,596	\$42,209	
27	Contributions to State Employees' Retirement Fund	3,152	2,937	2,980	
28					
29	TOTAL EXPENDITURES FOR SUPPORT	\$47,779	\$44,533	\$45,189	
30					
31	State School Building Aid Fund ^a				
32					
33	SUPPORT				
34	Budget Act appropriation	—	\$12,484	\$21,121	
35	Emergency authorizations	—	1,955	—	
36					
37	TOTALS, SUPPORT	—	\$14,439	\$21,121	
38	Contributions to State Employees' Retirement Fund	—	1,025	1,500	
39					
40	TOTAL EXPENDITURES FOR SUPPORT	—	\$15,464	\$22,621	
41					
42	TOTAL EXPENDITURES, ALL FUNDS	\$3,173,819	\$3,239,717	\$3,348,517	
43					
44					
45					
46	GENERAL ANALYSIS				
47					
48	Number of positions—General Fund activities	385.8	382	382.5	0.5
49	Number of positions—Special fund activities	110.6	121.5	120	—1.5
50					
51	Total Number of Positions	496.4	503.5	502.5	—1
52					
53	The budgeted increase for 1955-56 over the revised estimate for 1954-55 provides for the following program changes:				
54					
55					
56					
57	1. Mechanization of control accounts				
58	2. Reorganization of Claim Audit Unit				
59	3. Reduced work load, Tax-deeded Lands Division				
60	4. Increased work load:				
61	a. Disbursements Division				
62	b. Inheritance and Gift Tax Division				
63	5. Anticipated reduction in vacant positions and employee turnover				
64	6. Conversion of Tax-deeded Lands Division abstract and index service to counties from a reim-				
65	bursable to state support program				
66					
67	^a Expenditures from bond funds are not included in over-all budget totals.				
68					
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STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	Analysis						
5							
6	This division consists of the general administration, departmental accounting, and general service functions of the State Controller's Office. There is no significant change in program anticipated for the 1955-56 Fiscal Year.						
7							
8							
9	SALARIES AND WAGES						
10	General Administration:				SALARY RANGE		
11	State Controller	1	1	1	\$1,333	\$14,000 ^a	\$16,000
12	Deputy State Controller, admin- istrative	1	1	1	1,000-1,100	13,200	13,200
13	Deputy State Controller	1	1	1	950	11,400	11,400
14	Assistant Deputy State Controller, administrative	1	1	1	745-905	9,934	10,430
15	Administrative adviser	1	1	1	782-950	11,400	11,400
16	Assistant administrative adviser I	1	1	1	556-676	8,112	8,112
17	Administrative assistant	1	1	1	676-821	8,520	8,940
18	Secretary	1	1	1	358-436	5,232	5,232
19	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
20	Senior legal stenographer	2.9	3	3	281-341	11,724	11,904
21	Accountant-auditor I	1	1	1	341-415	4,980	4,980
22							
23	Departmental Accounting:						
24	Accounting officer III	1	1	1	505-613	7,356	7,356
25	Accountant-auditor I	0.9	1	1	341-415	3,840	4,284
26	Accounting technician II	3	3	3	281-341	11,502	11,864
27	Senior clerk	1	1	1	281-341	4,092	4,092
28	Intermediate clerk	4.7	4	4	231-281	12,834	13,137
29	Intermediate account clerk	—	1	1	231-281	2,844	2,988
30	Intermediate typist-clerk	2.8	3	3	231-281	9,425	9,745
31							
32	General Services:						
33	Senior file clerk	1	1	1	281-341	3,980	4,092
34	Intermediate clerk	1	1	1	231-281	3,372	3,372
35	Janitor	0.4	—	—	231-281	—	—
36	Temporary help	(0.5)	(0.5)	(0.5)	(1,466)	1,466	1,466
37	Indefinite military leave pay	(—)	(—)	(—)	(—)	1,000	1,000
38							
39	Totals, Positions Now Authorized	28.7	29	29	\$156,887	\$163,753	\$168,534
40	Estimated salary savings	—	—1	—1	—	—3,000	—
41							
42	Totals, Salaries and Wages	28.7	28	28	\$156,887	\$160,753	\$165,534
43							
44	OPERATING EXPENSES						
45	Office				\$5,540	\$5,840	\$5,540
46	Printing				1,214	1,274	1,274
47	Telephone and Telegraph:						
48	Exchange charges				1,467	1,467	1,467
49	Long distance toll charges				1,701	1,701	1,701
50	Teletype and telegraph				52	52	52
51	Postage				1,332	1,332	1,332
52	Traveling—in-state				4,766	3,250	3,500
53	Traveling—out-of-state				25	425	425
54	Automobile—operation				2,515	2,515	2,515
55	Insurance				1,013	1,263	1,263
56							
57	Totals, Operating Expenses				\$19,625	\$19,119	\$19,069
58							
59	EQUIPMENT						
60	Office—replacement				883	\$280	—
61	Office—additional				2,685	751	\$1,100
62	Automobile—replacement				3,236	1,270	—
63							
64	Totals, Equipment				\$6,004	\$2,301	\$1,100
65							
66	Totals, Administration				\$182,516	\$182,173	\$185,703

^a Salary increased by Chapter 1613, Statutes of 1951, effective date delayed until January 3, 1955, by Section 22, Article V of the Constitution.

STATE CONTROLLER—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ACCOUNTING DIVISION						
The principal functions of this division are to maintain the control accounts covering the receipts, disbursements and balances of all state funds, the audit and funding of all deposits into the State Treasury, the preparation of the various financial statements covering the State's condition and operations, the making of various apportionments of revenues to local government, and the control and administration of unclaimed bank deposits, estates of deceased persons, and other classes of unclaimed or abandoned property.						
Analysis						
A net decrease of \$49,120 is anticipated for 1955-56 below the revised estimate for 1954-55. The principal reason for the reduction is the conversion of the division's bookkeeping unit and part of the financial reporting to tabulating machines in the Disbursements Division. This change will eliminate 15 positions and \$57,800 from this division's budget.						
SALARIES AND WAGES						
General Administration:				SALARY RANGE		
Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
Assistant chief of division	1	1	1	676-821	9,852	9,852
Senior stenographer-clerk	1	1	1	281-341	4,060	4,092
Senior legal stenographer	1	1	1	281-341	4,092	4,092
Associate research technician	1	1	1	505-613	7,356	7,356
Financial Analysis:						
Principal accountant	1	1	1	613-745	8,940	8,940
Senior accountant	2	2	2	505-613	13,416	13,716
Semisenior accountant	3	3	3	415-505	18,036	18,180
Auditor II	0.6	1	1	415-505	5,634	5,916
Junior accountant-auditor	0.2	-	-	310-341	-	-
Accountant-auditor I	0.8	1	1	341-415	4,296	4,512
Intermediate stenographer-clerk	1	1	1	243-295	3,456	3,540
Control Accounts:						
Fiscal control officer	1	1	1	613-745	8,940	8,940
Senior accountant	2	2	2	505-613	14,538	14,712
Semisenior accountant	4	4	4	415-505	23,578	24,000
Accountant-auditor I	6.2	7	7	341-415	32,644	33,536
Revenue certification clerk	1	1	1	376-458	5,496	5,496
Junior accountant-auditor	1	1	1	310-341	4,092	4,092
Claim auditor	3	3	3	310-376	13,536	13,536
Senior account clerk	0.9	1	1	281-341	4,092	4,092
Supervising bookkeeping machine operator	2	1	1	295-358	4,946	4,296
Bookkeeping machine operator I	8.4	8	8	243-295	27,143	28,330
Intermediate stenographer-clerk	1.8	2	2	243-295	6,528	6,678
Intermediate typist-clerk	3.1	4	4	231-281	11,796	12,228
Intermediate account clerk	0.7	1	1	231-281	3,151	3,307
Accounting technician II	5	6	6	281-341	23,021	23,642
Auditor II	2.4	2	2	415-505	11,592	12,120
Unclaimed Property:						
Unclaimed property officer	0.2	1	1	505-613	6,412	6,728
Auditor II	0.9	-	-	415-505	-	-
Accountant-auditor I	1	1	1	341-415	4,980	4,980
Intermediate stenographer-clerk	0.3	1	1	243-295	3,442	3,540
Intermediate typist-clerk	2	2	2	231-281	6,692	6,744
Intermediate clerk	1	1	1	231-281	3,372	3,372
Temporary help	(0.5)	(0.4)	(0.4)	(1,491)	1,050	525
Totals, Positions Now Authorized	61.5	64	64	\$298,859	\$311,039	\$315,950
Change in Organization: a						
Financial Analysis:						
Semisenior accountant (to be abolished effective December 31, 1955)	-	-	-1	415-505	-	-3,030
Control Accounts:						
Accountant-auditor I	-	-	-1	341-415	-	-4,404
Claim auditor	-	-	-3	310-376	-	-13,536
Supervising bookkeeping machine operator	-	-	-1	295-358	-	-4,296
Bookkeeping machine operator I	-	-	-7	243-295	-	-24,790
Accounting technician II	-	-	-2	281-341	-	-7,290
Intermediate typist-clerk	-	-	-2	231-281	-	-5,832
Intermediate account clerk	-	-	-2	231-281	-	-5,832
Estimated salary savings	-	-3	-1.5	-	-12,000	-8,000
Totals, Salaries and Wages	61.5	61	47.5	\$298,859	\$299,039	\$250,604

a Represents changes in staffing required to convert the bookkeeping and financial reporting to tabulating machines.

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ACCOUNTING DIVISION—Continued						
4	OPERATING EXPENSES						
5	Office				\$6,111	\$6,411	\$6,111
6	Printing				17,158	18,015	17,472
7	Telephone and Telegraph:						
8	Exchange charges				1,287	1,287	1,287
9	Long distance toll charges				116	116	116
10	Teletype and telegraph				368	368	368
11	Postage				2,467	2,467	2,467
12	Traveling—in-state				2,814	2,814	2,814
13	Automobile—operation				511	272	272
14	Rent—tabulating equipment				—	—	600
15	Official advertising				(3,601) ^a	4,000	4,000
16							
17	Totals, Operating Expenses				\$30,832	\$35,750	\$35,507
18							
19	EQUIPMENT						
20	Office—replacement				\$930	\$420	\$265
21	Office—additional				1,201	764	477
22							
23	Totals, Equipment				\$2,131	\$1,184	\$742
24							
25	Totals, Accounting Division				\$331,822	\$335,973	\$286,853
26	General Fund				314,071	314,293	266,280
27	Postwar Unemployment and Construction Fund				8,514	8,737	4,880
28	Public School Building Loan Fund				9,237	9,393	9,393
29	State School Building Aid Fund				—	3,550	6,300
30							
31	AUDITS DIVISION						
32							
33							
34	The function of this division is to pass upon the correctness and validity of all state expenditures. It audits all claims against the						
35	State, approves the payment of all expenditures found to be legal and valid, and disallows any withdrawals which are contrary						
36	to law or public purpose. It conducts field audits of expenditures by counties, cities, and other local governmental agencies						
37	from various financial aids received from the State, to determine the State's share of the costs of the programs and the pro						
38	priety of the expenditures.						
39							
40	Analysis						
41							
42	The net decrease of \$1,545 is due to a reorganization of the division's Claim Audit Unit, which has resulted in the elimination of						
43	three positions and an anticipated annual savings of approximately \$10,700. This savings is offset by a possible decrease in						
44	vacant positions and employee turnover in the amount of \$8,800.						
45							
46	SALARIES AND WAGES						
47	General Administration:				SALARY RANGE		
48	Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
49	Assistant chief of division	1	1	1	676-821	9,813	9,852
50	Senior clerk	2	2	2	281-341	8,184	8,184
51	Intermediate stenographer-clerk	1	1	1	243-295	3,456	3,540
52	Claim Auditing:						
53	Principal claim auditor	0.9	1	1	458-556	6,060	6,360
54	Supervising claim auditor	2	3	3	395-481	16,236	16,764
55	Claim reviewer	7.1	7	7	341-415	34,074	34,284
56	Claim auditor	19	19	19	310-376	85,710	85,728
57	Accountant-auditor I	2.9	3	3	341-415	14,052	14,256
58	Senior clerk	2	2	2	281-341	8,008	8,184
59	Bookkeeping machine operator I	1.1	—	—	243-295	—	—
60	Calculating machine operator	12.2	6	6	243-295	20,890	21,240
61	Intermediate account clerk	5.4	6	6	231-281	20,076	20,232
62	Supervising calculating machine						
63	operator	1	1	1	281-341	4,092	4,092
64	Intermediate stenographer-clerk	1	1	1	243-295	3,428	3,540
65	Intermediate typist-clerk	2	1	1	231-281	2,844	2,988
66	Intermediate clerk	4	3	3	231-281	10,116	10,116
67	Laborer	1	1	1	243-295	3,540	3,540
68	Senior account clerk	1	1	1	281-341	4,092	4,092
69	Field Audit Unit:						
70	Principal accountant	1	1	1	613-745	8,905	8,940
71	Auditor III	3	3	3	505-613	21,664	22,010
72	Auditor II	12	13	13	415-505	75,081	76,671
73	Semisenior accountant	2	2	2	415-505	12,120	12,120
74	Accountant-auditor I	13.4	11	11	341-415	51,738	53,450
75	Accounting technician II	1	1	1	281-341	4,012	4,092
76	Intermediate stenographer-clerk	1.5	2	2	243-295	6,295	6,608

^a Prior to 1954-55 reported as expenditure from special lump sum appropriation.

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	AUDITS DIVISION—Continued							
2	SALARIES AND WAGES—Continued							
3	Field Audit Unit—Continued				SALARY RANGE			
4	Intermediate typist-clerk	1.5	2	2	\$231-281	\$6,312	\$6,458	
5	Junior staff analyst	1	—	—	341-415	—	—	
6	Assistant administrative analyst	—	1	1	341-505	4,980	5,232	
7	Intermediate account clerk	1	1	1	231-281	3,372	3,372	
8	Temporary help	(0.6)	(0.7)	(0.7)	(2,373)	2,500	2,500	
9	Totals, Positions Now Authorized	105	97	97	\$480,933	\$462,510	\$469,305	
10	Change in Organization : a							
11	Claim Auditing :							
12	Supervising claim auditor (replac-							
13	ing two claim reviewers)	—	—	—	395-481	—	504	
14	Claim reviewers	—	—	—3	341-415	—	—10,364	
15	Senior account clerk (replacing							
16	two claim reviewers)	—	—	—	281-341	—	—1,776	
17	Estimated salary savings	—	—4	—2.5	—	—15,000	—13,000	
18	Totals, Salaries and Wages	105	93	91.5	\$480,933	\$447,510	\$444,669	
19	OPERATING EXPENSES							
20	Office					\$3,925	\$3,925	\$3,925
21	Printing					4,496	2,029	2,029
22	Telephone and Telegraph :							
23	Exchange charges					1,234	1,234	1,234
24	Long distance toll charges					174	174	174
25	Teletype and telegraph					88	88	88
26	Postage					1,510	1,510	1,510
27	Traveling—in-state					31,504	31,504	31,504
28	Automobile—operation					7,610	7,610	7,610
29	Totals, Operating Expenses					\$50,541	\$48,074	\$48,074
30	EQUIPMENT							
31	Office—replacement					—	—	\$500
32	Office—additional					\$561	\$704	400
33	Automobile—replacement					5,178	—	1,100
34	Totals, Equipment					\$5,739	\$704	\$2,000
35	Totals, Audits Division					\$537,213	\$496,288	\$494,743
36	General Fund					492,597	443,951	437,716
37	Postwar Unemployment and Construction Fund					10,224	10,325	10,505
38	Public School Building Loan Fund					34,392	31,123	31,701
39	State School Building Aid Fund					—	10,889	14,821

DISBURSEMENTS DIVISION

This division issues United States Savings Bonds, services the control accounts maintained by the Accounting Division, operates the State's uniform State Pay Roll System, and performs the Controller's duties with respect to disbursement of state funds by issuance of warrants drawn on the State Treasury for regular claims including warrants for payment of tax refunds, payment of State Employees' Retirement System retired employee rolls, payment of retired teachers on State Teachers' Retirement System rolls, veterans' educational assistance payments, and subvention payments to local government.

Analysis

The estimated increase of \$116,807 for 1955-56 over 1954-55 is for the following major changes in program:

1. The processing of the Accounting Division's control accounts on tabulating equipment at a cost of \$49,400, which is expected to realize a net of \$8,400 in savings agency-wide.
2. Increased work load caused by the full year processing of the Department of Public Works pay roll documents, proposed new positions state-wide for 1954-55 and 1955-56, and a continuing decrease in the number of vacant positions state-wide at a cost of approximately \$50,000.
3. Transfer of the United States Savings Bonds program from the State Employees' Retirement System at a cost in this division for 1955-56 of \$8,000, for an expected savings of about \$5,000 annually.

SALARIES AND WAGES

General Administration :				SALARY RANGE		
Chief of division	1	1	1	\$710-862	\$10,344	\$10,344
Assistant chief of division	1	1	1	613-745	8,940	8,940
Intermediate stenographer-clerk	2	2	2	243-295	6,419	6,731
Intermediate clerk	1	1	1	231-281	3,372	3,372
Sacramento Office :						
District disbursing officer I	1	—	—	481-584	1,168	—
District disbursing officer II	—	1	1	530-644	5,560	7,728
Accounting technician III	2	2	2	341-415	9,960	9,960

a Represents changes in staffing required to effect changed methods of auditing claims.

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DISBURSEMENTS DIVISION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Sacramento Office—Continued				SALARY RANGE		
6	Bookkeeping machine operator I	6.8	8	8	\$243-295	\$24,366	\$26,721
7	Bookkeeping machine operator						
8	trainee	2.4	3	3	210-243	7,560	7,920
9	Intermediate stenographer-clerk	0.3	1	1	243-295	2,988	3,138
10	Intermediate account clerk	16.3	19	19	231-281	60,720	62,216
11	Senior file clerk	1	1	1	281-341	4,092	4,092
12	Intermediate file clerk	2	2	2	231-281	6,744	6,744
13	Intermediate clerk	13.9	14	14	231-281	46,376	47,013
14	Key punch operator	5	5	5	243-295	17,462	17,700
15	Tabulating machine operator	7.3	9	9	268-325	31,215	33,696
16	Supervising key punch operator	1	1	1	281-341	4,092	4,092
17	Accounting tabulating machine						
18	supervisor II	0.9	1	1	415-505	5,452	5,726
19	Accounting technician II	1.5	2	2	281-341	7,548	7,722
20	Senior account clerk	0.5	—	—	281-341	—	—
21	Junior stenographer-clerk	0.7	—	—	220-268	—	—
22	San Francisco Office:						
23	District disbursing officer I	1	1	1	481-584	5,772	6,060
24	Intermediate clerk	0.5	—	—	231-281	—	—
25	Intermediate stenographer-clerk	0.3	1	1	243-295	3,540	3,540
26	Intermediate file clerk	0.5	1	1	231-281	2,772	2,916
27	Accounting tabulating machine						
28	supervisor I	1	1	1	341-415	4,404	4,626
29	Senior tabulating machine operator	0.8	1	1	295-358	3,855	4,044
30	Tabulating machine operator trainee	1	1	1	210-243	2,520	2,640
31	Tabulating machine operator	2	2	2	268-325	7,426	7,605
32	Supervising key punch operator	0.1	—	—	281-341	—	—
33	Key punch operator	5.3	4	4	243-295	13,518	13,797
34	Intermediate account clerk	8.2	10	10	231-281	31,691	32,620
35	Accounting technician II	1.4	1	1	281-341	3,585	3,765
36	Senior account clerk	0.4	1	1	281-341	3,456	3,630
37	Janitor	—	0.5	0.5	231-281	872	1,500
38	Los Angeles Office:						
39	District disbursing officer I	0.6	1	1	481-584	5,988	6,285
40	Intermediate stenographer-clerk	1	1	1	243-295	2,916	3,060
41	Accounting tabulating machine						
42	supervisor I	0.6	1	1	341-415	4,588	4,820
43	Senior tabulating machine						
44	operator	0.7	1	1	295-358	3,690	3,870
45	Tabulating machine operator	3	3	3	268-325	10,686	11,220
46	Supervising key punch operator	0.1	—	—	281-341	—	—
47	Key punch operator	3.9	4	4	243-295	13,188	13,662
48	Intermediate account clerk	7.5	8	8	231-281	24,008	25,103
49	Accounting technician II	2	2	2	281-341	7,960	8,184
50	Temporary help	(13)	(12)	(11)	(26,934)	23,500	20,000
51	Totals, Positions Now Authorized	109.5	119.5	119.5	\$409,953	\$445,313	\$456,802
52	Proposed New Positions:						
53	Sacramento Office:						
54	Intermediate account clerk	—	—	2	231-281	—	5,688
55	San Francisco Office:						
56	Intermediate account clerk	—	—	1	231-281	—	2,844
57	Los Angeles Office:						
58	Intermediate account clerk	—	—	1	231-281	—	2,844
59	Unapportioned:						
60	Intermediate clerk	—	—	2	231-281	—	5,688
61	Change in Organization: ^a						
62	Sacramento Office:						
63	Accounting tabulating machine						
64	supervisor I	—	—	1	341-415	—	4,980
65	Tabulating machine operator	—	—	2	268-325	—	6,432
66	Key punch operator	—	—	2	243-295	—	5,832
67	Senior account clerk	—	—	1	281-341	—	3,660
68	Intermediate account clerk	—	—	1	231-281	—	2,772
69	Estimated salary savings	—	—5	—5	—	—16,000	—16,000
70							
71	Totals, Salaries and Wages	109.5	114.5	127.5	\$409,953	\$429,313	\$481,542

^a Represents changes in staffing required to convert the bookkeeping and financial reporting to tabulating machines.

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DISBURSEMENTS DIVISION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$11,375	\$11,585	\$13,832
6	Printing				66,961	84,263	94,880
7	Telephone and Telegraph:						
8	Exchange charges				1,837	1,837	1,837
9	Long distance toll charges				1,787	1,800	1,800
10	Teletype and telegraph				1,978	2,000	2,000
11	Postage				12,776	14,000	14,000
12	Freight, cartage, and express				3,148	4,993	5,993
13	Traveling—in-state				7,833	6,685	6,685
14	Traveling—out-of-state				343	—	435
15	Light, heat, power, and water				—	1,350	1,800
16	Rent—building space				24,460	23,425	24,250
17	Rent—tabulating equipment				127,407	135,030	160,414
18							
19	Totals, Operating Expenses				\$259,905	\$286,968	\$327,926
20							
21	EQUIPMENT						
22	Office—replacement				—	\$2,351	\$17,400
23	Office—additional				\$1,912	3,321	6,182
24							
25	Totals, Equipment				\$1,912	\$5,672	\$23,582
26							
27	Totals, Disbursements Division				\$671,770	\$721,953	\$833,050
28							
29	REIMBURSEMENTS						
30	Savings bond services to State Employees' Retirement System				—	—5,710	—
31							
32	Net Totals, Disbursements Division				\$671,770	\$716,243	\$833,050
33							
34							
35	INHERITANCE AND GIFT TAX DIVISION						
36							
37	This division administers the state inheritance and gift tax laws.						
38							
39	Analysis						
40							
41	Of the total increase of \$16,355 for 1955-56 over 1954-55, \$7,640 is required for the audit of a growing volume of inheritance tax						
42	reports, and \$10,000 is anticipated for a further reduction in vacant positions and employee turnover.						
43							
44	SALARIES AND WAGES						
45	Sacramento Office:				SALARY RANGE		
46	Principal inheritance tax attorney	1	1	1	\$950-1,050	\$12,600	\$12,600
47	Senior inheritance tax attorney	1	1	1	710-862	10,344	10,344
48	Associate inheritance tax attorney	3	3	3	613-745	26,820	26,820
49	Intermediate clerk	1	1	1	231-281	3,036	3,190
50	Intermediate typist-clerk	3.9	4	4	231-281	12,120	12,561
51	Senior stenographer-clerk	0.3	—	—	281-341	—	—
52	Intermediate stenographer-clerk	1	1	1	243-295	3,386	3,540
53	Senior legal stenographer	4.6	5	5	281-341	20,380	20,460
54	Supervising account clerk II	1	1	1	395-481	5,772	5,772
55	Senior account clerk	0.1	—	—	281-341	—	—
56	Accounting technician III	1	1	1	341-415	4,980	4,980
57	Accounting technician II	3.9	4	4	281-341	15,270	15,624
58	Auditor II	4	4	4	415-505	24,096	24,240
59	San Francisco Office:						
60	Senior inheritance tax attorney	1	1	1	710-862	10,344	10,344
61	Associate inheritance tax attorney	3	3	3	613-745	26,332	26,750
62	Intermediate clerk	1	1	1	231-281	3,372	3,372
63	Intermediate typist-clerk	1.9	3	3	231-281	9,288	9,583
64	Senior legal stenographer	3.9	4	4	281-341	16,368	16,368
65	Auditor II	2	2	2	415-505	11,124	11,380
66	Assistant counsel	1	1	1	436-530	5,726	6,012
67	Junior counsel	0.3	1	1	358-415	4,350	4,569
68	Los Angeles Office:						
69	Senior inheritance tax attorney	1	1	1	710-862	10,344	10,344
70	Associate inheritance tax attorney	4.4	5	5	613-745	41,973	43,068
71	Intermediate clerk	2.4	2	2	231-281	6,744	6,744
72	Intermediate typist-clerk	1.7	3	3	231-281	9,108	9,396
73	Junior typist-clerk	0.7	—	—	210-255	—	—
74	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
75	Senior legal stenographer	6.6	7	7	281-341	27,201	27,936
76	Senior file clerk	1	1	1	281-341	4,092	4,092
77	Intermediate file clerk	4	4	4	231-281	13,092	13,241
78	Senior information clerk	2	2	2	281-341	8,136	8,184
79	Auditor III	1	1	1	505-613	7,356	7,356
80							
81							
82							
83							
84							
85							
86							

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	INHERITANCE AND GIFT TAX						
3	DIVISION—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Los Angeles Office—Continued				SALARY RANGE		
7	Auditor II	5	5	5	\$415-505	\$30,012	\$30,300
8	Assistant counsel	1	1	1	436-530	5,749	6,036
9	Junior counsel	2	2	2	358-415	9,170	9,549
10	Temporary help	(1.2)	(1.2)	(1.2)	(3,430)	3,600	3,600
11							
12	Totals, Positions Now Authorized	73.7	77	77	\$384,368	\$405,825	\$411,895
13	Proposed New Positions:						
14	San Francisco Office:						
15	Auditor II	—	—	1	415-505	—	4,980
16	Estimated salary savings	—	—2	—1	—	—11,000	—7,000
17							
18	Totals, Salaries and Wages	73.7	75	77	\$384,368	\$394,825	\$409,875
19							
20	OPERATING EXPENSES						
21	Office				\$5,271	\$5,600	\$5,600
22	Printing				10,572	12,340	13,575
23	Telephone and Telegraph:						
24	Exchange charges				3,135	3,250	3,400
25	Long distance toll charges				1,559	1,750	1,850
26	Teletype and telegraph				100	125	150
27	Postage				4,727	5,000	5,000
28	Freight, cartage, and express				389	450	500
29	Traveling—in-state				2,965	3,000	3,600
30	Automobile—operation				882	1,080	1,080
31	Rent—building space				43,388	43,388	43,388
32	Subscriptions and periodicals				2,250	2,400	2,400
33	Court costs and filing fees				2,715	1,500	1,500
34	Witness and mileage fees				507	600	600
35	Conference costs				5,632	5,500	6,000
36							
37	Totals, Operating Expenses				\$84,092	\$85,983	\$88,643
38							
39	EQUIPMENT						
40	Office—replacement				\$773	\$1,052	\$616
41	Office—additional				6,907	4,548	3,629
42							
43	Totals, Equipment				\$7,680	\$5,600	\$4,245
44							
45	Totals, Inheritance and Gift Tax Division				\$476,140	\$486,408	\$502,763
46							
47							
48	COUNTY BUDGETS AND REPORTS DIVISION						
49							
50	This division administers the law relating to county budgets and to the reporting of county, city and district financial transactions.						
51	This includes the review of county budgets and reports of tax levies and the preparation for publication of data on property						
52	evaluation, tax levies, etc.						
53							
54	Analysis						
55							
56	There is no change in program anticipated for this division during 1955-56.						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Chief of division	1	1	1	\$710-862	\$10,344	\$10,344
60	Intermediate stenographer-clerk	1	2	2	243-295	6,472	6,678
61	Accounting technician III	0.3	1	1	341-415	4,350	4,569
62	Accounting technician II	0.7	1	1	281-341	3,456	3,630
63	Accountant-auditor I	1.5	2	2	341-415	8,629	9,063
64	Auditor II	1	3	3	415-505	15,236	16,006
65	Administrative trainee	0.2	—	—	310-341	—	—
66	Associate statistician	1	1	1	505-613	7,356	7,356
67	Financial data compiler	0.7	—	—	395-481	—	—
68	Temporary help	(0.2)	(0.5)	(0.5)	(635)	1,250	1,250
69							
70	Totals, Positions Now Authorized	7.4	11	11	\$41,497	\$57,093	\$58,896
71	Estimated salary savings	—	—0.5	—	—	—2,000	—1,000
72							
73	Totals, Salaries and Wages	7.4	10.5	11	\$41,497	\$55,093	\$57,896
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STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	COUNTY BUDGETS AND REPORTS DIVISION—Continued							
2	OPERATING EXPENSES							
3	Office				\$759	\$1,324	\$1,324	
4	Printing				23,105	26,000	26,000	
5	Telephone and Telegraph:							
6	Exchange charges			201		551	551	
7	Long distance toll charges			42		133	133	
8	Teletype and telegraph			28		60	60	
9	Postage			744		1,900	1,900	
10	Traveling—in-state			1,738		4,500	5,000	
11	Automobile—operation			388		2,236	2,236	
12								
13	Totals, Operating Expenses				\$27,005	\$36,704	\$37,204	
14	EQUIPMENT							
15	Office—additional				\$141	\$1,393	\$850	
16	Automobile—replacement				1,134	—	—	
17								
18	Totals, Equipment				\$1,275	\$1,393	\$850	
19								
20	Totals, County Budgets and Reports Division				\$69,777	\$93,190	\$95,950	
21	TAX COLLECTION AND REFUND DIVISION							
22	OPERATING EXPENSES							
23	Tax Collection and Refund Division service charges				\$13,000	\$14,933	\$15,157	
24								
25	RECAPITULATION BY OBJECT							
26								CHANGE FROM
27	Salaries and Wages:							1954-55
28	Positions now authorized	385.8	397.5	397.5	\$1,772,497	\$1,845,533	\$1,881,382	\$35,849
29	Proposed new positions	—	—	7	—	—	22,044	22,044
30	Change in organization ^a	—	—	11	—	—	45,306	45,306
31	Estimated salary savings	—	15.5	11	—	59,000	48,000	11,000
32								
33	Totals, Salaries and Wages	385.8	382	382.5	\$1,772,497	\$1,786,533	\$1,810,120	\$23,587
34	Operating expenses				485,000	527,531	571,580	44,049
35	Equipment				24,741	16,854	32,519	15,665
36								
37	TOTALS, SUPPORT				\$2,282,238	\$2,330,918	\$2,414,219	\$83,301
38	Reimbursements:							
39	Savings bond services to State Employees' Retirement System				—	5,710	—	5,710
40								
41	NET TOTALS, SUPPORT				\$2,282,238	\$2,325,208	\$2,414,219	\$89,011
42	General Fund				2,219,871	2,251,191	2,336,619	85,428
43	Postwar Unemployment and Construction Fund				18,738	19,062	15,385	3,677
44	Public School Building Loan Fund				43,629	40,516	41,094	578
45	State School Building Aid Fund				—	14,439	21,121	6,682

^a Represents the changes in staffing to convert the bookkeeping and financial reporting to tabulating machines and changed methods of auditing claims. This savings is partially offset by increases in operating expenses and equipment resulting in a net savings of approximately \$19,000.

STATE CONTROLLER—Continued

Tax Collection and Refund Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MOTOR VEHICLE FUEL FUND						
2							
3							
4	The principal functions of this division are to refund motor vehicle fuel taxes after auditing and investigating refund claims; and to						
5	administer the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License Tax						
6	Act, the tax on insurance companies, and the assessments on oil and gas operators.						
7							
8	Analysis						
9							
10	Effective January 1, 1955, the Tax Collection and Motor Vehicle Fuel Tax Refund Divisions were consolidated for the purpose of						
11	improving administrative direction to, and audit procedures in, the fuel tax refund function at a substantial saving in temporary						
12	clerical help. It is also expected that the integrated field program will develop some economies. No further change in program is						
13	planned for 1955-56.						
14							
15	SALARIES AND WAGES						
16	General Administration:						
17	Chief of division -----	-	1	1	\$644-782	\$3,864	\$7,920
18	Senior stenographer-clerk -----	1	1	1	281-341	3,840	4,028
19	Auditing and Accounting:						
20	Supervisor of office operations -----	-	1	1	556-676	4,056	8,112
21	Chief, Motor Vehicle Fuel Tax Re-						
22	fund Division -----	1	-	-	556-676	4,056	-
23	Accountant-auditor I -----	0.9	1	1	341-415	4,980	4,980
24	Supervising account clerk II -----	0.6	1	1	395-481	5,386	5,657
25	Supervising account clerk I -----	2	1	1	341-415	7,470	4,980
26	Accounting technician III -----	0.4	-	-	341-415	-	-
27	Senior account clerk -----	12	12	12	281-341	48,595	48,807
28	Senior account clerk (extend to						
29	permanent) -----	-	3	3	281-341	10,368	10,890
30	Accounting technician II -----	2	2	2	281-341	8,184	8,184
31	Intermediate stenographer-clerk -----	1.7	2	2	243-295	6,912	7,080
32	Calculating machine operator -----	2	3	3	243-295	8,538	10,218
33	Bookkeeping machine operator I -----	2	2	2	243-295	7,024	7,080
34	Intermediate clerk -----	2.2	3	3	231-281	10,116	10,116
35	Intermediate typist-clerk -----	6.1	7	7	231-281	21,202	21,956
36	Intermediate file clerk -----	1	1	1	231-281	3,372	3,372
37	Intermediate file clerk (extend to						
38	permanent) -----	0.3	1	1	231-281	2,844	2,988
39	Intermediate account clerk -----	2.2	3	3	231-281	9,921	10,077
40	Junior clerk -----	1	1	1	200-243	2,916	2,916
41	Temporary help -----	(19.6)	(4)	(4)	(60,650)	12,000	12,000
42	Investigation and Collection:						
43	Supervisor of field operations -----	-	1	1	556-676	4,056	8,112
44	Chief, Tax Collection Division -----	1	-	-	556-676	4,056	-
45	Assistant chief, Tax Collection Di-						
46	vision -----	1	-	-	458-556	3,336	-
47	District field operation supervisor -----	-	2	2	436-530	5,254	11,038
48	Supervising investigator -----	0.6	-	-	436-530	2,616	-
49	Field supervisor -----	1	-	-	415-505	2,638	-
50	Field representative -----	15.7	20	20	341-415	94,245	96,770
51	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
52	Intermediate typist-clerk -----	2	2	2	231-281	6,744	6,744
53	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
54	Clerical services rendered by Tax-						
55	deeded Lands Division -----	(-)	(0.5)	(0.5)	(-)	1,494	1,568
56							
57	Totals, Positions Now Authorized	61.7	73	73	\$317,258	\$316,995	\$322,505
58	Estimated salary savings -----	-	-1	-1	-	-3,500	-3,500
59							
60	Totals, Salaries and Wages -----	61.7	72	72	\$317,258	\$313,495	\$319,005

STATE CONTROLLER—Continued

Tax Collection and Refund Division

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
MOTOR VEHICLE FUEL FUND—Continued						
OPERATING EXPENSES						
Office				\$5,507	\$3,303	\$2,635
Printing				3,197	4,419	4,419
Telephone and Telegraph:						
Exchange charges				1,848	1,848	1,848
Long distance toll charges				1,453	1,603	1,603
Teletype and telegraph				308	308	308
Postage				6,070	8,070	8,070
Traveling—in-state				17,209	21,528	21,528
Traveling—out-of-state				80	—	—
Automobile—operation				9,942	11,580	11,580
Rent—building space				11,520	13,578	14,178
Insurance				1,208	1,328	1,328
Seizure costs				—	200	200
Pro rata general administrative charges				52,346	56,660	58,522
Totals, Operating Expenses				\$110,688	\$124,425	\$126,219
EQUIPMENT						
Office—replacement				\$151	—	\$1,028
Office—additional				2,016	\$3,141	1,674
Automobile—replacement				6,983	5,080	2,200
Automobile—additional				—	—	3,600
Totals, Equipment				\$9,150	\$8,221	\$8,502
Totals, Tax Collection and Refund Division				\$437,096	\$446,141	\$453,726

Bureau of Highway Accounts and Reports

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	MOTOR VEHICLE FUEL FUND							
2	Analysis							
3	The Bureau of Highway Accounts and Reports administers provisions of the Collier-Burns Act requiring local jurisdictions to							
4	report expenditures made for street and highway improvement. There is no significant change in program anticipated for							
5	the 1955-56 Fiscal Year.							
6	SALARIES AND WAGES							
7					SALARY RANGE			
8	Assistant chief of division-----	1	1	1	\$613-745	\$8,940	\$8,940	
9	Supervisor-----	2	2	2	556-676	15,936	16,224	
10	Senior accountant-----	3	3	3	505-613	20,952	21,633	
11	Semisenior accountant-----	2.4	4	4	415-505	21,969	22,770	
12	Intermediate typist-clerk-----	1	1	1	231-281	2,952	3,099	
13	Intermediate stenographer-clerk-----	1.3	2	2	243-295	6,926	7,080	
14	Junior stenographer-clerk-----	0.5	-	-	220-268	-	-	
15	Accounting technician II-----	1	1	1	281-341	3,660	3,840	
16	Accountant-auditor I-----	1.4	-	-	341-415	-	-	
17	Auditor II-----	2.8	3	3	415-505	17,103	17,657	
18	Temporary help-----	(0.2)	(0.2)	(0.2)	(352)	441	441	
19	Totals, Salaries and Wages-----	16.4	17	17	\$92,082	\$98,879	\$101,684	
20	OPERATING EXPENSES							
21	Office-----				\$824	\$824	\$824	
22	Printing-----				3,823	4,014	4,014	
23	Telephone and Telegraph:-----							
24	Exchange charges-----				416	416	416	
25	Long distance toll charges-----				25	25	25	
26	Teletype and telegraph-----				32	32	32	
27	Postage-----				237	237	237	
28	Traveling--in-state-----				9,639	9,639	9,639	
29	Automobile--operation-----				4,448	4,448	4,448	
30	Rent--building space-----				1,869	3,628	3,668	
31	Insurance-----				536	536	536	
32	Totals, Operating Expenses-----				\$21,849	\$23,799	\$23,839	
33	EQUIPMENT							
34	Office--replacement-----				-	\$300	-	
35	Office--additional-----				\$732	300	\$277	
36	Automobile--replacement-----				1,043	3,810	3,300	
37	Totals, Equipment-----				\$1,775	\$4,410	\$3,577	
38	Totals, Bureau of Highway Accounts and Reports-----				\$115,706	\$127,088	\$129,100	
39	RECAPITULATION BY OBJECT							
40	Salaries and Wages:							CHANGE FROM
41	Positions now authorized-----	78.1	90	90	\$409,340	\$415,874	\$424,189	1954-55
42	Estimated salary savings-----	-	-1	-1	-	-3,500	-3,500	\$8,315
43	Totals, Salaries and Wages-----	78.1	89	89	\$409,340	\$412,374	\$420,689	\$8,315
44	Operating expenses-----				132,537	148,224	150,058	1,834
45	Equipment-----				10,925	12,631	12,079	-552
46	TOTALS, SUPPORT-----				\$552,802	\$573,229	\$582,826	\$9,597
47	General Fund-----				13,000	14,933	15,157	224
48	Motor Vehicle Transportation Tax Fund-----				117,506	112,350	114,039	1,689
49	Motor Vehicle Fuel Fund-----				422,296	445,946	453,630	7,684

STATE CONTROLLER—Continued

Tax-deeded Lands Division

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
REDEMPTION TAX FUND						
The Tax-deeded Lands Division administers the general procedures for tax sales, tax deeds, and redemptions of lands deeded to the State for nonpayment of taxes; enters into leases for the rental of tax-deeded property; advises county officials regarding the levying and collection of taxes on real property; and renders service to the counties by setting up an abstract and index of tax-deeded lands.						
Analysis						
The \$8,616 increase for 1955-56 over 1954-55 is due principally to a change in the method of funding the divisions abstract and index service from a reimbursable to a state-supported program for those counties that are unable to finance the service from county funds.						
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	\$710-862	\$10,344	\$10,344
Assistant chief of division	1	1	1	613-745	8,940	8,940
District manager	8	8	7	436-530	50,880	44,520
Assistant district manager	4	4	4	310-376	18,048	18,048
Senior clerk	5.5	6	5	281-341	23,272	20,268
Intermediate clerk	5	6	5	231-281	19,704	16,860
Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk	6	6	6	243-295	20,136	20,286
Intermediate file clerk	1	1	1	231-281	3,372	3,372
Temporary help	(0.2)	(0.4)	(0.2)	(556)	1,000	400
Totals, Positions Now Authorized	32.5	34	31	\$150,237	\$159,068	\$146,410
Proposed New Positions:						
District manager	-	-	1	436-530	-	6,360
Estimated salary savings	-	-1.5	-1	-	-6,500	-4,900
Totals, Salaries and Wages	32.5	32.5	31	\$150,237	\$152,568	\$147,870
OPERATING EXPENSES						
Office				\$1,014	\$1,014	\$1,014
Printing				879	922	922
Telephone and Telegraph:						
Exchange charges				1,004	1,004	1,004
Long distance toll charges				287	287	287
Teletype and telegraph				30	30	30
Postage				610	610	610
Freight, cartage, and express				211	211	211
Traveling-in-state				10,923	10,923	10,923
Automobile-mileage				1,288	1,288	1,288
Automobile-operation				1,897	2,108	2,108
Rent-building space				12,664	13,778	13,898
Maps and map supplies				674	1,025	1,500
Pro rata Attorney General's services				2,448	4,410	3,500
Pro rata general administration charges				3,429	3,712	3,834
Insurance				1,539	1,539	1,539
Tree trimming on tax-deeded property				-	-	750
Totals, Operating Expenses				\$38,897	\$42,861	\$43,418
EQUIPMENT						
Office-replacement				\$359	\$160	\$310
Office-additional				759	150	1,382
Automobile-replacement				-	-	1,100
Totals, Equipment				\$1,118	\$310	\$2,792
Totals, Tax-deeded Lands Division				\$190,252	\$195,739	\$194,080
REIMBURSEMENTS						
Services to political subdivisions				-19,490	-20,000	-10,000
Net Totals, Tax-deeded Lands Division				\$170,762	\$175,739	\$184,080
Motor Vehicle Transportation Tax Fund				-	1,047	1,084
Motor Vehicle Fuel Fund				-	2,047	2,124
Redemption Tax Fund				170,762	172,645	180,872

Audit of Special Appropriations for Aid to Local Government

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	The accounting and auditing of school building aid to school districts and other aid to local governmental agencies is performed						
2	the Controller's general activities divisions on a reimbursable basis.						
3							
4							
5							
6	LOCAL POSTWAR PUBLIC WORKS PROGRAM						
7							
8	Postwar Unemployment and Construction Fund						
9							
10	OPERATING EXPENSES						
11	Accounting Division charges -----				\$8,514	\$8,737	\$4,880
12	Audits Division charges -----				10,224	10,325	10,505
13	Pro rata general administrative charges -----				518	561	579
14							
15	Totals, Local Postwar Public Works Program-----				\$19,256	\$19,623	\$15,964
16							
17							
18							
19	SCHOOL BUILDING AID PROGRAM						
20							
21	Public School Building Loan Fund						
22	(Chapter 1389, Statutes of 1949)						
23							
24	OPERATING EXPENSES						
25	Accounting Division charges -----				\$9,237	\$9,393	\$9,393
26	Audits Division charges -----				34,392	31,123	31,701
27	Pro rata general administrative charges -----				998	1,080	1,115
28							
29	Totals, Public School Building Loan Fund-----				\$44,627	\$41,596	\$42,209
30							
31	State School Building Aid Fund						
32	(Chapter 27, Statutes of 1952, Second Extraordinary Session)						
33							
34	OPERATING EXPENSES						
35	Accounting Division charges -----				-	\$3,550	\$6,300
36	Audits Division charges -----				-	10,880	14,821
37							
38	Totals, State School Building Aid Fund-----				-	\$14,439	\$21,121
39							
40	TOTALS, SCHOOL BUILDING AID PROGRAM-----				\$44,627	\$56,035	\$63,330
41							
42	TOTALS, AUDIT OF SPECIAL APPROPRIATIONS FOR AID						
43	 TO LOCAL GOVERNMENT-----				\$63,883	\$75,658	\$79,294

STATE CONTROLLER—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	GENERAL FUND			
2				
3				
4	County Payments for Care of Inmates:			
5	Youth Authority	600,334	677,070	724,920
6	Department of Mental Hygiene	2,053,223	2,271,185	2,657,585
7	County payments—miscellaneous	212	—	—
8	Miscellaneous income	\$1,842	\$1,000	\$1,000
9				
10	Totals, Revenue	\$2,655,611	\$2,949,255	\$3,383,505
11				
12				
13				
14	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
15		1953-54	1954-55	1955-56
16				
17				
18	REDEMPTION TAX FUND			
19				
20	Accumulated surplus, July 1	\$490,925	\$597,694	\$631,152
21	Prior year adjustments	58	—	—
22				
23	Accumulated Surplus Adjusted	\$490,983	\$597,694	\$631,152
24	Revenues:			
25	Redemption fees	\$287,568	\$215,000	\$230,000
26	Interest from Surplus Money Investment Fund	2,125	3,380	2,500
27				
28	Total Revenue	\$289,693	\$218,380	\$232,500
29				
30	Total Resources	\$780,676	\$816,074	\$863,652
31	Less Expenditures:			
32	Support	\$170,762	\$172,645	\$180,872
33	Contributions to State Employees' Retirement Fund	12,220	12,277	11,945
34				
35	Total Expenditures	\$182,982	\$184,922	\$192,817
36				
37	Accumulated Surplus, June 30	\$597,694	\$631,152	\$670,835
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BOARD OF EQUALIZATION

This agency equalizes the assessment of local property between counties, assesses public utility properties and insurance taxes, assesses and collects retail sales and use taxes, alcoholic beverage excise taxes, motor vehicle transportation license fees, motor vehicle fuel taxes and private car taxes.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3	General Fund				
4	SUPPORT				
5	General Administration	\$416,536	\$386,370	\$337,351	—\$49,019
6	Division of Research and Statistics	42,349	42,930	46,003	3,073
7	Service Division	1,117,819	1,080,402	1,070,042	—10,360
8	Division of Assessment Standards	265,912	575,882	628,943	53,061
9	Valuation Division	242,800	272,876	281,140	8,264
10	Retail Sales Tax Division	8,039,200	8,201,514	8,379,832	178,318
11	Alcoholic Beverage Control Division	2,592,577	1,482,265	291,612	—1,190,653
12					
13	TOTALS, SUPPORT	\$12,717,193	\$12,042,239	\$11,034,923	—\$1,007,316
14	Contributions to State Employees' Retirement Fund	868,764	829,900	765,400	—64,500
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$13,585,957	\$12,872,139	\$11,800,323	—\$1,071,816
17					(—8.3%)
18	Motor Vehicle Transportation Tax Fund				
19	SUPPORT				
20	Highway Taxes Division	\$753,855	\$759,989	\$783,787	\$23,798
21	Contributions to State Employees' Retirement Fund	48,135	48,500	50,000	1,500
22					
23	TOTAL EXPENDITURES FOR SUPPORT	\$801,990	\$808,489	\$833,787	\$25,298
24					(3.1%)
25	Itinerant Merchants Fund				
26	SUPPORT				
27	Highway Taxes Division	\$17,000	\$21,645	\$21,645	—
28	Contributions to State Employees' Retirement Fund	1,143	1,455	1,455	—
29					
30	TOTAL EXPENDITURES FOR SUPPORT	\$18,143	\$23,100	\$23,100	—
31					(—)
32	Motor Vehicle Fuel Fund				
33	SUPPORT				
34	Highway Taxes Division	\$700,784	\$673,953	\$704,057	\$30,104
35	Contributions to State Employees' Retirement Fund	44,281	42,600	44,500	1,900
36					
37	TOTAL EXPENDITURES FOR SUPPORT	\$745,065	\$716,553	\$748,557	\$32,004
38					(4.5%)
39	TOTAL EXPENDITURES, ALL FUNDS	\$15,151,155	\$14,420,281	\$13,405,767	—\$1,014,514
40					(—7%)
41					
42	RECONCILIATION WITH APPROPRIATIONS				
43					
44	General Fund				
45	SUPPORT				
46	Budget Act appropriation	\$12,317,876	\$13,372,220	\$11,034,923	
47	Transferred to Department of Alcoholic Beverage Control				
48	(Chapter 20, Statutes of 1954, First Extraordinary Session)	—	—1,306,787	—	
49	Allocations from Emergency Fund	52,700	30,803	—	
50	Allocations from Salary Increase Fund	597,206	—	—	
51					
52	Total Available	\$12,967,782	\$12,096,236	\$11,034,923	
53	Unexpended balance, estimated savings	—250,589 ^a	—53,997 ^b	—	
54					
55	TOTALS, SUPPORT	\$12,717,193	\$12,042,239	\$11,034,923	
56	Contributions to State Employees' Retirement Fund	868,764	829,900	765,400	
57					
58	TOTAL EXPENDITURES FOR SUPPORT	\$13,585,957	\$12,872,139	\$11,800,323	
59					
60	^a Composed of savings in salaries and wages, \$37,553; operating expenses, \$83,732; equipment, \$4,497; excess reimbursements, \$13,679;				
61	and unallocated, \$111,128.				
62	^b Composed of savings in salaries and wages, \$36,406; and excess reimbursements, \$17,591.				
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BOARD OF EQUALIZATION—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	Motor Vehicle Transportation Tax Fund				
5	SUPPORT				
6	Budget Act appropriation	\$754,520	\$799,460	\$783,787	
7	Emergency authorizations	—	3,630	—	
8	Allocations from Salary Increase Fund	34,491	—	—	
9					
10	Total Available	\$789,011	\$803,090	\$783,787	
11	Unexpended balance, estimated savings	—35,156 ^c	—43,101 ^d	—	
12					
13	TOTALS, SUPPORT	\$753,855	\$759,989	\$783,787	
14	Contributions to State Employees' Retirement Fund	48,135	48,500	50,000	
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$801,990	\$808,489	\$833,787	
17					
18	Itinerant Merchants Fund				
19	SUPPORT				
20	Budget Act appropriation	\$23,394	\$23,251	\$21,645	
21	Emergency authorizations	1,447	—	—	
22					
23	Total Available	\$24,841	\$23,251	\$21,645	
24	Unexpended balance, estimated savings	—7,841	—1,606	—	
25					
26	TOTALS, SUPPORT	\$17,000	\$21,645	\$21,645	
27	Contributions to State Employees' Retirement Fund	1,143	1,455	1,455	
28					
29	TOTAL EXPENDITURES FOR SUPPORT	\$18,143	\$23,100	\$23,100	
30					
31	Motor Vehicle Fuel Fund				
32	SUPPORT				
33	Budget Act appropriation	\$480,316	\$630,121	\$704,057	
34	Emergency authorizations	212,752	43,832	—	
35	Allocations from Salary Increase Fund	18,206	—	—	
36					
37	Total Available	\$711,274	\$673,953	\$704,057	
38	Unexpended balance, estimated savings	—10,490 ^e	—	—	
39					
40	TOTALS, SUPPORT	\$700,784	\$673,953	\$704,057	
41	Contributions to State Employees' Retirement Fund	44,281	42,600	44,500	
42					
43	TOTAL EXPENDITURES FOR SUPPORT	\$745,065	\$716,553	\$748,557	
44					
45	TOTAL EXPENDITURES, ALL FUNDS	\$15,151,155	\$14,420,281	\$13,405,767	

^c Composed of savings in salaries and wages, \$14,298; operating expenses, \$27,492; equipment, \$1,207; and loss in reimbursements, \$7,841.

^d Composed of savings in salaries and wages, \$36,081; operating expenses, \$8,626; and loss in reimbursements, \$1,606.

^e Composed of savings in salaries and wages, \$1,213; operating expenses, \$8,676; and equipment, \$601.

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	GENERAL ANALYSIS							
2								
3								
4	Number of positions—General Fund activities-----				2,392.1	2,019.2	2,018.2	—1
5	Number of positions—Special Fund activities-----				204	210.1	213.1	3
6								
7	Total Number of Positions-----				2,596.1	2,229.3	2,231.3	2
8								
9	The \$953,374 over-all decrease in the board's 1955-56 budget below the revised estimate for 1954-55 is due principally to the							
10	transfer of funds to the Department of Alcoholic Beverage Control—offset to some extent by additional funds for increased							
11	work load, and reduced employee turnover. A detailed explanation of these changes may be found by references to the analy-							
12	ses under each division.							
13								
14								
15								
16	GENERAL FUND							
17								
18	GENERAL ADMINISTRATION							
19								
20	This division consists of the general administrative, departmental accounting, and personnel administration functions of the Board							
21	of Equalization.							
22								
23	Analysis							
24								
25	The \$14,226 decrease for the 1955-56 Fiscal Year below the revised estimate for 1954-55 is due principally to the elimination of							
26	four assistant to board member positions, at a savings of \$35,000. A significant portion of the board's administrative responsi-							
27	bility was removed by the recent amendment of Section 22 of Article XX of the State Constitution which transferred the							
28	board's responsibilities for alcoholic beverage licensing and enforcement to a new Department of Alcoholic Beverage Control.							
29	Three clerical positions have been transferred from the accounting section to the new department. These reductions are partially							
30	offset by \$13,000 for the biennial printing of the Revenue Laws of California, \$8,545 for an anticipated further reduction in							
31	employee turnover, and an additional \$7,700 for necessary equipment replacements.							
32	A charge to the Department of Alcoholic Beverage Control for a pro rata share of the board's general administration and research							
33	and statistics overhead accounts for an additional reduction of approximately \$37,000.							
34								
35	SALARIES AND WAGES							
36	Executive:							
37	Board member-----	4	4	4	\$1,167	\$56,000	\$56,000	
38	Deputy to member-----	2.6	4	4	584-710	30,706	31,814	
39	Assistant to member-----	3.8	4	4	584-710	32,568	32,916	
40	Executive secretary-----	1	1	1	1,150	13,800	13,800	
41	Assistant to secretary-----	1	1	1	613-745	8,180	8,590	
42	Senior administrative analyst-----	1	1	1	613-745	7,952	8,350	
43	Associate administrative analyst-----	—	1	1	505-613	6,060	6,360	
44	Junior staff analyst-----	0.1	1	1	341-415	4,211	4,422	
45	Administrative trainee-----	0.9	—	—	310-341	—	—	
46	Public information officer-----	1	1	1	505-613	7,356	7,356	
47	Legal:							
48	Consulting tax counsel-----	0.8	1	1	\$21-1,000	10,731	11,265	
49	Tax counsel-----	0.6	1	1	745-905	8,940	9,384	
50	Assistant counsel-----	1.5	2	2	436-530	11,724	11,994	
51	Junior counsel-----	1.8	2	1	358-415	9,070	4,940	
52	Librarian II-----	1	1	1	341-415	4,840	4,980	
53	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092	
54	Office:							
55	Hearing reporter-----	1	1	1	415-505	6,060	6,060	
56	Secretary-stenographer-----	4.8	5	5	325-395	22,856	23,290	
57	Senior stenographer-clerk-----	2.2	2	2	281-341	8,184	8,184	
58	Intermediate stenographer-clerk-----	0.8	1	1	243-295	3,177	3,333	
59	Intermediate clerk-----	0.2	1	1	231-281	2,844	2,988	
60	Accounting:							
61	Accounting officer IV-----	1	1	1	613-745	8,940	8,940	
62	Supervising account clerk II-----	1	1	1	395-481	5,772	5,772	
63	Senior account clerk-----	2	1	1	281-341	5,862	4,092	
64	Intermediate account clerk-----	6.1	5	5	231-281	19,704	16,860	
65	Accounting technician III-----	1	1	1	341-415	4,550	4,780	
66	Accounting technician II-----	2	2	2	281-341	8,184	8,184	
67	Bookkeeping machine operator II-----	1	1	1	268-325	3,900	3,900	
68	Bookkeeping machine operator I-----	1	1	1	243-295	3,190	3,346	
69	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092	
70	Intermediate stenographer-clerk-----							
71	(part time)-----	0.5	0.5	0.5	243-295	1,770	1,770	
72	Intermediate typist-clerk-----	7.7	9	9	231-281	28,488	29,072	
73	Junior typist-clerk-----	2	2	2	210-255	5,700	5,832	
74	Supervising clerk II-----	1	1	1	376-458	5,496	5,496	
75	Senior clerk-----	2	2	2	281-341	8,184	8,184	
76	Personnel:							
77	Personnel officer II-----	1	1	1	644-782	8,625	9,051	
78	Senior clerk-----	0.8	1	1	281-341	3,660	3,840	
79	Intermediate clerk-----	2	2	2	231-281	6,471	6,627	
80	Intermediate stenographer-clerk-----	1	1	1	243-295	3,242	3,400	
81	Intermediate typist-clerk-----	1.3	2	2	231-281	5,904	6,204	

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	GENERAL ADMINISTRATION—						
3	Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Temporary help	(0.5)	(1)	(0.8)	(\$1,173)	\$2,500	\$1,900
7	Terminal pay	(—)	(—)	(—)	(15,164)	5,000	5,000
8	Indefinite military leave pay	(—)	(—)	(—)	(—)	2,500	2,500
9	Services rendered by Retail Sales Tax						
10	Division	(7.3)	(2.5)	(2.5)	(25,158)	22,968	22,968
11							
12	Totals, Positions Now Authorized	66.5	71.5	70.5	\$399,858	\$434,053	\$431,928
13	Positions to Be Abolished:						
14	Executive:						
15	Assistant to member	—	—	—1	584-710	—	—32,916
16	Estimated salary savings	—	—2	—1	—	—5,500	—4,500
17							
18	Totals, Salaries and Wages	66.5	69.5	65.5	\$399,858	\$428,553	\$394,512
19							
20	OPERATING EXPENSES						
21	Office				—	\$2,350	\$2,350
22	Printing				\$1,391	1,300	1,700
23	Printing—Revenue Laws				13,929	1,300	13,980
24	Telephone and Telegraph:						
25	Exchange charges				5,237	5,237	5,237
26	Long distance toll charges				5,203	5,203	5,395
27	Teletype and telegraph				353	353	355
28	Postage				494	500	500
29	Traveling—in-state				14,139	13,000	13,000
30	Traveling—out-of-state, other				2,134	2,000	2,000
31	Automobile—mileage				641	650	550
32	Automobile—operations				7,504	6,885	5,800
33	Membership in Federation of Tax Administrators				4,000	4,000	4,000
34	Services rendered by Retail Sales Tax Division				665	700	700
35							
36	Totals, Operating Expenses				\$55,690	\$43,478	\$55,567
37							
38	EQUIPMENT						
39	Office—replacement				\$1,621	\$1,317	\$2,454
40	Office—additional				1,670	2,503	2,692
41	Automobile—replacement				1,243	—	6,400
42							
43	Totals, Equipment				\$4,534	\$3,820	\$11,546
44							
45	Totals, General Administration				\$460,082	\$475,851	\$461,625
46							
47							
48	DIVISION OF RESEARCH AND STATISTICS						
49							
50	This division performs the research, statistical, and report preparation functions of the board.						
51							
52	Analysis						
53							
54	The additional \$5,079 for 1955-56 over the amount estimated for 1954-55 provides \$6,060 for a new associate research technician, offset						
55	by reductions in amounts requested for temporary help and equipment. Cumulative demands on this division for information on						
56	such items as interstate reciprocity problems, alcoholism, property assessments, etc., in addition to recurring work on Board of						
57	Equalization and Franchise Tax Board tax programs has created an acute need for additional technical assistance.						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
61	Senior statistician	1	1	1	613-745	8,940	8,940
62	Assistant statistician	1	1	1	415-505	6,060	6,060
63	Assistant research technician	—	1	1	415-505	4,980	5,232
64	Junior research technician	1	—	—	341-415	—	—
65	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
66	Intermediate stenographer-clerk	0.1	—	—	243-295	—	—
67	Junior stenographer-clerk	0.8	1	1	220-268	2,761	2,904
68	Calculating machine operator	1	1	1	243-295	3,229	3,386
69	Intermediate typist-clerk	0.1	1	1	231-281	2,856	3,000
70	Junior typist-clerk	0.1	—	—	210-255	—	—
71	Temporary help	(1.4)	(0.9)	(0.5)	(3,379)	2,150	1,200
72	Overtime	(—)	(0.4)	(0.3)	(—)	900	750
73							
74	Totals, Positions Now Authorized	7.1	8	8	\$43,023	\$46,828	\$46,424
75	Proposed New Positions:						
76	Associate research technician	—	—	1	505-613	—	6,060
77							
78	Totals, Salaries and Wages	7.1	8	9	\$43,023	\$46,828	\$52,484
79							
80							
81							
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83							
84							
85							
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF RESEARCH AND STATISTICS—Continued						
4	OPERATING EXPENSES						
5	Office				—	\$130	\$130
6	Printing				\$3,820	4,800	4,800
7	Telephone and Telegraph:						
8	Exchange charges				370	480	480
9	Long distance toll charges				88	88	95
10	Teletype and telegraph				17	17	20
11	Postage				24	40	40
12	Traveling—in-state				842	900	900
13	Traveling—out-of-state—other				355	700	700
14	Automobile—operation				11	200	200
15							
16	Totals, Operating Expenses				\$5,527	\$7,355	\$7,365
17	EQUIPMENT						
18	Office—replacement				\$576	\$352	\$90
19	Office—additional				30	425	100
20							
21	Totals, Equipment				\$606	\$777	\$190
22							
23	Totals, Division of Research and Statistics				\$49,156	\$54,960	\$60,039
24							
25	TOTALS, GENERAL ADMINISTRATION AND DIVISION						
26	OF RESEARCH AND STATISTICS				\$509,238	\$530,811	\$521,664
27	REIMBURSEMENTS						
28	Services to Department of Alcoholic Beverage Control				—	—47,051	—84,000
29	Services to other state and public agencies				—2,381	—3,310	—3,160
30							
31	NET TOTALS, GENERAL ADMINISTRATION AND						
32	DIVISION OF RESEARCH AND STATISTICS				\$506,857	\$480,450	\$434,504
33	General Fund				458,885	429,300	383,354
34	Division of Highway Taxes				47,972	51,150	51,150
35							
36	SERVICE DIVISION						
37							
38	The principal functions of this division include cashiering, mailing, supply, tabulating, duplicating, and other general services.						
39	Analysis						
40							
41	The \$10,360 decrease in the amount budgeted for 1955-56 below the revised estimate for 1954-55 is due to a complete year's elimination						
42	of six positions and related expenses in the amount of \$143,716 as against a six month's reduction in 1954-55 of \$72,486. These						
43	positions and estimated amounts are transferred to the Department of Alcoholic Beverage Control.						
44	The decrease caused by the transfer to the new department is offset by a \$8,181 increase in salaries and wages for an anticipated						
45	reduction in employee turnover, a \$49,724 increase in operating expenses, and \$2,965 in equipment for continuing work load						
46	increases. Added space and higher rental rates in the amount of \$42,575 is the principal operating expense item. This amount						
47	provides for a full year's rental in 1955-56 of offices approved for 1954-55 and the need for the relocation of certain offices.						
48	SALARIES AND WAGES						
49	General Office:				SALARY RANGE		
50	Chief of division	1	1	1	\$556-676	\$8,112	\$8,112
51	Senior stenographer-clerk	1	1	1	281-341	3,456	3,630
52	Senior clerk	0.6	1	1	281-341	4,092	4,092
53	Senior file clerk	0.4	—	—	281-341	—	—
54	Intermediate typist-clerk	1	1	1	231-281	3,307	3,372
55	Varitypist	0.9	1	1	255-310	3,268	3,428
56	Photocopyist	2	2	2	255-310	7,440	7,440
57	Women's rest room attendant	1	1	1	231-281	3,372	3,372
58	Tabulating:						
59	Accounting-tabulating machine						
60	supervisor III	1	1	1	505-613	7,356	7,356
61	Accounting-tabulating machine						
62	supervisor II	1	2	2	415-505	11,040	11,292
63	Accounting-tabulating machine						
64	supervisor I	1	1	1	341-415	4,569	4,800
65	Senior tabulating machine operator	1.5	2	2	295-358	8,091	8,276
66	Tabulating machine operator	5.7	7	7	268-325	26,052	26,454
67	Tabulating machine operator trainee	0.2	—	—	210-243	—	—
68	Supervising key punch operator	—	1	1	281-341	3,456	3,630
69	Key punch operator	14.2	13	13	243-295	47,276	44,552
70	Key punch operator trainee	0.7	—	—	210-243	—	—
71	Calculating machine operator	2	2	2	243-295	6,912	7,080
72	Intermediate account clerk	1	1	1	231-281	3,372	3,372
73	Intermediate typist-clerk	1	1	1	231-281	2,868	3,012
74	Mailing:						
75	Senior clerk	1	1	1	281-341	4,092	4,092
76	Intermediate clerk	7.6	8	8	231-281	25,490	26,300
77	Junior clerk	16.2	13	13	200-243	37,620	37,358

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SERVICE DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Addressograph:						
4	Supervising clerk I	1	1	1	\$325-395	\$4,740	\$4,740
5	Supervising addressing machine operator	1	1	1	255-310	3,720	3,720
6	Addressing machine operator	6.7	7	7	220-268	21,488	22,062
7	Intermediate clerk	4	4	4	231-281	13,488	13,488
8	Junior clerk	3	3	3	200-243	8,482	8,571
9	Supply:						
10	Storekeeper II	0.9	1	1	341-415	4,702	4,940
11	Storekeeper I	0.1	—	—	295-358	—	—
12	Stock clerk	4	3	3	255-310	12,708	11,145
13	Intermediate typist-clerk	1	1	1	231-281	2,856	3,000
14	Junior clerk	1	1	1	200-243	2,916	2,916
15	Intermediate clerk	1	1	1	231-281	3,372	3,372
16	Cashier:						
17	Supervising account clerk II	1	1	1	395-481	5,772	5,772
18	Senior account clerk	3.6	4	4	281-341	15,732	15,906
19	Intermediate account clerk	15.9	14	14	231-281	48,942	46,701
20	Accounting technician III	1	1	1	341-415	4,980	4,980
21	Intermediate clerk	3	3	3	231-281	9,406	9,804
22	Intermediate typist-clerk	—	1	1	231-281	2,952	3,099
23	Intermediate office appliance operator	0.9	1	1	231-281	2,964	3,112
24	Junior clerk	4	4	4	200-243	11,221	11,652
25	Junior typist-clerk	1.8	2	2	210-255	5,640	5,766
26	Overtime	(3.2)	(4.3)	(3.9)	(7,843)	10,500	9,500
27	Totals, Positions Now Authorized	116.9	115	115	\$394,383	\$417,822	\$415,266
28	Estimated salary savings	—	—3	—2	—	—10,200	—9,200
29	Totals, Salaries and Wages	116.9	112	113	\$394,383	\$407,622	\$406,066
30	OPERATING EXPENSES						
31	Office				\$76,943	\$57,000	\$52,000
32	Office—alterations and moving				—	3,000	6,000
33	Printing				27,047	29,000	28,800
34	Telephone and Telegraph:						
35	Exchange charges				953	973	1,050
36	Postage				73,632	69,050	64,450
37	Freight, cartage, and express				4,369	4,370	4,370
38	Traveling—in-state				3,377	3,500	3,500
39	Automobile—operation				145	154	154
40	Rent—building space				613,200	578,488	577,770
41	Rent—tabulating equipment				42,338	43,704	44,736
42	Rent—other equipment				600	660	700
43	Newspaper clippings				594	600	600
44	Totals, Operating Expenses				\$843,198	\$790,499	\$784,130
45	EQUIPMENT						
46	Office—replacement				\$2,496	\$1,710	\$881
47	Office—additional				3,109	7,401	11,195
48	Totals, Equipment				\$5,605	\$9,111	\$12,076
49	Totals, Service Division				\$1,243,186	\$1,207,232	\$1,202,272
50	REIMBURSEMENTS						
51	Services to Department of Alcoholic Beverage Control				—	—7,600	—13,000
52	Services to other state and public agencies				—15,922	—14,000	—14,000
53	Net Totals, Service Division				\$1,227,264	\$1,185,632	\$1,175,272
54	General Fund				1,117,819	1,080,402	1,070,042
55	Division of Highway Taxes				109,445	105,230	105,230

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF ASSESSMENT STANDARDS						
2	This division has the administrative responsibility of equalizing the assessment of local property between counties. To fulfill this						
3	responsibility the division is required to issue cost and other appraisal data to the county assessors, to prepare maps for						
4	county use, and in general to assist the county assessors in the performance of their duties.						
5	Analysis						
6	The \$53,061 increase in the division's 1955-56 budget is due principally to an unusually high percentage of vacancies in those posi-						
7	tions authorized during 1954-55 to carry out the provisions of Section 1831 of the Revenue and Taxation Code.						
8	SALARIES AND WAGES						
9	Assessment Equalization:						
10	Chief of division	1	1	1	\$821-1,000	\$12,000	\$12,000
11	Assistant chief of division	1	1	1	745-905	10,860	10,860
12	Principal real property appraiser	0.4	2	2	676-821	16,224	17,040
13	Senior valuation engineer	1	1	1	613-745	8,905	8,940
14	Senior rural land appraiser	0.4	-	-	584-710	-	-
15	Senior petroleum and mining						
16	appraisal engineer	1	1	1	613-745	8,940	8,940
17	Senior real property appraiser	1.2	8	8	584-710	56,745	59,568
18	Senior timber appraiser	-	1	1	584-710	7,008	7,356
19	Senior estimator of building						
20	construction	-	1	1	613-745	7,356	7,728
21	Associate valuation engineer	-	1	1	505-613	6,060	6,360
22	Associate real property appraiser	7.4	14	14	481-584	84,816	88,341
23	Associate timber appraiser	-	1	1	481-584	5,772	6,060
24	Associate estimator of building						
25	construction	0.8	1	1	505-613	6,160	6,464
26	Associate business personal property						
27	appraiser	-	2	2	481-584	11,544	12,120
28	Assistant real property appraiser	7.1	18	18	395-481	87,208	91,621
29	Assistant business personal property						
30	appraiser	-	2	2	395-481	9,480	9,960
31	Junior property appraiser	4.2	20	20	325-395	80,528	84,526
32	Senior stenographer-clerk	2.3	3	3	281-341	11,433	11,940
33	Intermediate stenographer-clerk	2.1	2	2	243-295	6,199	6,510
34	Calculating machine operator	0.2	1	1	243-295	3,012	3,164
35	Intermediate typist-clerk	1.1	2	2	231-281	6,176	6,372
36	Delineator	3.5	3	3	341-415	14,940	14,940
37	Senior drafting aid	1.7	1	1	325-395	4,060	4,262
38	Junior drafting aid	0.6	-	-	295-358	-	-
39	Auditor III	0.4	1	1	505-613	6,160	6,464
40	Assistant statistician	-	1	1	415-505	4,980	5,232
41	County Contract Mapping:						
42	Senior delineator	1.1	2	2	415-505	10,934	11,483
43	Delineator	10.7	11	11	341-415	50,134	52,075
44	Senior drafting aid	8.9	15	15	325-395	61,632	64,704
45	Junior drafting aid	2.2	6	6	295-358	21,007	22,065
46	Assistant civil engineer	-	1	1	415-505	4,980	5,232
47	Intermediate stenographer-clerk	1	1	1	243-295	3,229	3,386
48	Temporary help	(1)	(0.3)	(0.3)	(2,656)	11,731	800
49	Services rendered by Retail Sales Tax						
50	Division	(1)	(1.3)	(1.3)	(2,760)	3,624	3,624
51							
52	Totals, Positions Now Authorized	61.3	125	125	\$292,590	\$643,837	\$660,137
53	Estimated salary savings	-	-15	-10	-	-88,000	-48,000
54							
55	Totals, Salaries and Wages	61.3	110	115	\$292,590	\$555,837	\$612,137
56	OPERATING EXPENSES						
57	Office				-	\$1,340	\$1,500
58	Printing				\$6,851	5,800	7,000
59	Telephone and Telegraph:						
60	Exchange charges				1,763	2,076	2,200
61	Long distance toll charges				1,705	1,911	1,911
62	Teletype and telegraph				266	286	286
63	Postage				173	430	430
64	Traveling—in-state				38,360	105,000	105,000
65	Traveling—out-of-state, other				-	400	400
66	Automobile—mileage				3,632	9,600	9,600
67	Automobile—operation				6,745	30,200	33,000
68	Maps and map service				1,208	2,500	2,500
69	Mapping service to counties				4,510	15,175	15,175
70	Services rendered by Retail Sales Tax Division				211	250	250
71							
72	Totals, Operating Expenses				\$65,424	\$174,968	\$179,252
73							
74							
75							
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF ASSESSMENT STANDARDS—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$222	\$148	\$300
6	Office—additional				12,441	14,929	3,054
7	Automobile—replacement						4,200
8	Automobile—additional				8,463		
9							
10	Totals, Equipment				\$21,126	\$15,077	\$7,554
11							
12	Totals, Division of Assessment Standards				\$379,140	\$745,882	\$798,943
13							
14	REIMBURSEMENTS						
15	For mapping services to counties				—113,228	—170,000	—170,000
16							
17	Net Totals, Division of Assessment Standards				\$265,912	\$575,882	\$628,943
18							
19							
20	VALUATION DIVISION						
21							
22	This division administers the assessment of the public utility properties in the State.						
23							
24	Analysis						
25							
26	There is no significant change in program budgeted for 1955-56. The \$8,264 increase provides for reduced employee turnover and neces-						
27	sary equipment replacements.						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Chief of division	1	1	1	\$1,000—1,100	\$13,200	\$13,200
31	Assistant chief of division	1	1	1	745—905	10,860	10,860
32	Utility valuation clerk	1	1	1	325—395	4,740	4,740
33	Senior stenographer-clerk	1	1	1	281—341	4,092	4,092
34	Intermediate stenographer-clerk	1	1	1	243—295	3,540	3,540
35	Intermediate typist-clerk	2	2	2	231—281	6,198	6,510
36	Supervising clerk I	1	1	1	325—395	4,740	4,740
37	Intermediate clerk	1.5	2	2	231—281	6,072	6,372
38	Calculating machine operator	3.6	4	4	243—295	13,318	13,796
39	Senior account clerk	1	1	1	281—341	4,092	4,092
40	Senior valuation engineer	2	2	2	613—745	17,880	17,880
41	Associate valuation engineer	5	6	6	505—613	42,666	43,140
42	Assistant valuation engineer	6.1	7	7	415—505	40,976	41,940
43	Junior civil engineer	4.2	6	6	376—415	28,952	29,640
44	Associate real property appraiser	1	1	1	481—584	6,924	7,008
45	Delineator	4.6	5	5	341—415	23,739	24,330
46	Junior drafting aid	1	2	2	295—358	7,161	7,515
47	Utility valuation analyst	1	1	1	505—613	7,356	7,356
48	Overtime	(0.5)	(0.5)	(0.5)	(1,130)	1,300	1,300
49	Services rendered by Retail Sales Tax						
50	Division	(—)	(—)	(—)	(163)	200	200
51							
52	Totals, Positions Now Authorized ..	39	45	45	\$215,226	\$248,006	\$252,251
53	Estimated salary savings	—	—1	—1	—	—4,800	—4,800
54							
55	Totals, Salaries and Wages	39	44	44	\$215,226	\$243,206	\$247,451
56							
57	OPERATING EXPENSES						
58	Office				—	\$450	\$500
59	Printing				\$3,704	3,000	3,200
60	Telephone and Telegraph:						
61	Exchange charges				935	955	955
62	Long distance toll charges				129	129	138
63	Teletype and telegraph				21	21	23
64	Postage				22	25	25
65	Traveling—in-state				16,732	15,500	16,000
66	Traveling—out-of-state, other				906	450	450
67	Automobile—mileage				—	420	420
68	Automobile—operation				1,185	2,500	2,500
69	Maps and map service				3,088	3,150	3,150
70							
71	Totals, Operating Expenses				\$26,722	\$26,600	\$27,361
72							
73	EQUIPMENT						
74	Office—replacement				\$546	\$2,180	\$5,878
75	Office—additional				306	890	450
76							
77	Totals, Equipment				\$852	\$3,070	\$6,328
78							
79	Totals, Valuation Division				\$242,800	\$272,876	\$281,140
80							
81							
82							
83							
84							
85							
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	RETAIL SALES TAX DIVISION						
2	This division assesses and collects the retail sales and use taxes.						
3	Analysis						
4	The \$178,358 increase will provide approximately \$180,000 for decreased employee turnover and \$37,000 in operating expenses—						
5	principally in traveling for an expanded out-of-state audit program. These amounts are offset by the transfer of four positions						
6	and related expenses to the Department of Alcoholic Beverage Control.						
7	Headquarters						
8	SALARIES AND WAGES						
9	Executive:				SALARY RANGE		
10	Sales tax administrator	1	1	1	\$950-1,050	\$12,600	\$12,600
11	Assistant sales tax administrator	1	1	1	782-950	11,400	11,400
12	Associate administrative analyst	0.7	2	2	505-613	13,516	13,820
13	Auditor III	0.7	-	-	505-613	-	-
14	Secretary-stenographer	1	1	1	325-395	4,740	4,740
15	Senior stenographer-clerk	0.9	1	1	281-341	3,900	4,076
16	Legal:						
17	Tax counsel	1	1	1	745-905	10,860	10,860
18	Associate tax counsel	2	2	2	613-745	16,892	17,290
19	Assistant counsel	1.5	2	2	436-530	11,256	11,819
20	Junior counsel	0.5	-	-	358-415	-	-
21	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
22	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
23	Auditing:						
24	Principal sales tax auditor	1	1	1	710-862	10,180	10,344
25	Supervising auditor II	1.5	1	1	613-745	8,940	8,940
26	Supervising auditor I	8.4	9	9	556-676	73,008	73,008
27	Auditor III	18	18	18	505-613	132,089	132,408
28	Auditor II	26.5	26	26	415-505	155,534	156,773
29	Accountant-auditor I	45.7	41	41	341-415	199,707	202,882
30	Junior accountant-auditor	7	8	8	310-341	32,374	32,640
31	Senior clerk	1	1	1	281-341	3,870	4,060
32	Intermediate clerk	17.1	20	20	231-281	63,800	65,445
33	Junior clerk	3.1	3	3	200-243	8,604	8,748
34	Intermediate typist-clerk	23.3	25	25	231-281	80,981	82,876
35	Junior typist-clerk	1.7	1	1	210-255	3,060	3,060
36	Senior stenographer-clerk	2.8	3	3	281-341	12,039	12,228
37	Intermediate stenographer-clerk	4.5	4	4	243-295	12,909	13,379
38	Junior stenographer-clerk	1.4	1	1	220-268	2,832	2,976
39	Calculating machine operator	14.1	14	14	243-295	46,964	48,112
40	Bookkeeping machine operator II	0.8	1	1	268-325	3,600	3,780
41	Bookkeeping machine operator I	2.1	3	3	243-295	9,374	9,829
42	Supervising account clerk II	1	1	1	395-481	5,772	5,772
43	Senior account clerk	6.5	7	7	281-341	26,055	26,949
44	Intermediate account clerk	13.1	14	14	231-281	44,805	45,869
45	Collections:						
46	Supervisor of collections	1	1	1	556-676	8,112	8,112
47	District supervisor of collections	-	1	1	436-530	5,232	5,496
48	Supervising account clerk I	1	1	1	341-415	4,980	4,980
49	Senior account clerk	1	1	1	281-341	4,092	4,092
50	Intermediate account clerk	8.9	9	9	231-281	30,140	30,296
51	Supervising clerk I	1	1	1	325-395	4,588	4,740
52	Senior clerk	1	1	1	281-341	4,060	4,092
53	Intermediate clerk	6	6	6	231-281	19,933	20,115
54	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
55	Intermediate stenographer-clerk	1.8	2	2	243-295	6,269	6,580
56	Intermediate typist-clerk	8.9	9	9	231-281	27,364	28,573
57	Auditor II	2	2	2	415-505	12,120	12,120
58	Ledger:						
59	Supervising account clerk II	1	1	1	395-481	5,772	5,772
60	Senior account clerk	1.9	2	2	281-341	7,335	7,695
61	Intermediate account clerk	4.9	6	6	231-281	18,778	19,374
62	Accounting technician II	2	2	2	281-341	8,184	8,184
63	Supervising tabulating machine						
64	operator	1	1	1	295-358	4,296	4,296
65	Calculating machine operator	3	3	3	243-295	9,920	10,232
66	Intermediate clerk	8	9	9	231-281	28,059	28,911
67	Junior clerk	4.4	4	4	200-243	10,889	11,381
68	Intermediate typist-clerk	0.7	1	1	231-281	3,294	3,372
69	Junior typist-clerk	0.3	-	-	210-255	-	-

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	RETAIL SALES TAX DIVISION—						
2	Continued						
3							
4	Headquarters—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Master Files:						
8					SALARY RANGE		
9	Supervising clerk II	1	1	1	\$376-458	\$5,496	\$5,496
10	Senior clerk	0.2	1	1	281-341	3,484	3,660
11	Intermediate clerk	21.8	24	24	231-281	74,857	77,606
12	Junior clerk	9.5	10	10	200-243	27,306	28,219
13	Supervising file clerk I	1	1	1	325-395	4,740	4,740
14	Senior file clerk	5.6	5	5	281-341	20,460	20,460
15	Intermediate file clerk	15.9	15	15	231-281	50,580	50,580
16	Permits:						
17	Supervising clerk I	1	1	1	325-395	4,740	4,740
18	Intermediate clerk	7.9	8	8	231-281	26,092	26,495
19	Junior clerk	2.5	3	3	200-243	8,432	8,560
20	Intermediate account clerk	3.6	4	4	231-281	12,552	12,844
21	Alphabetical Files:						
22	Supervising file clerk I	1	1	1	325-395	4,740	4,740
23	Senior file clerk	2	2	2	281-341	7,917	8,104
24	Intermediate file clerk	4	4	4	231-281	13,488	13,488
25	Junior clerk	6.8	6	6	231-281	19,325	19,794
26	Intermediate typist-clerk	2.5	1	1	200-243	2,772	2,916
27	Junior typist-clerk (part time)	0.1	—	—	231-281	—	—
28		0.5	0.5	0.5	210-255	1,530	1,530
29	Out-of-State Auditing:						
30	Supervising auditor I	1	1	1	556-676	8,112	8,112
31	Out-of-state auditor III	4	6	7	505-613	37,250	47,706
32	Out-of-state auditor II	10.5	15	24	415-505	78,101	129,980
33	Intermediate stenographer-clerk	2	2	2	243-295	6,660	6,886
34	Temporary help	(—)	(1)	(1)	(—)	2,500	2,500
35							
36	Totals, Positions Now Authorized	379.1	391.5	401.5	\$1,596,375	\$1,682,028	\$1,770,068
37	Estimated salary savings	—	—14	—14	—	—60,000	—60,000
38							
39	Totals, Salaries and Wages	379.1	377.5	387.5	\$1,596,375	\$1,622,028	\$1,710,068
40							
41	OPERATING EXPENSES						
42	Office				—	\$4,960	\$5,000
43	Office—out-of-state auditors				\$1,947	2,500	3,100
44	Office—alterations and moving				—	610	—
45	Printing				47,831	70,000	67,608
46	Telephone and Telegraph:						
47	Exchange charges				6,215	6,215	6,254
48	Long distance toll charges				735	735	747
49	Teletype and telegraph				1,188	1,188	1,200
50	Traveling—in-state				6,368	7,370	8,300
51	Traveling—out-of-state, auditors				2,363	2,365	2,500
52	Traveling—out-of-state, eastern auditors				23,505	28,440	58,400
53	Traveling—out-of-state, other				299	500	500
54	Automobile—operation				794	1,112	1,112
55							
56	Totals, Operating Expenses				\$91,245	\$125,995	\$154,721
57							
58	EQUIPMENT						
59	Office—replacement				\$38,692	\$11,726	\$9,506
60	Office—additional				2,764	7,719	2,708
61							
62	Totals, Equipment				\$41,456	\$19,445	\$12,214
63							
64	Totals, Headquarters				\$1,729,076	\$1,767,468	\$1,877,003
65							
66	Districts						
67							
68	SALARIES AND WAGES				SALARY RANGE		
69	District tax administrator IV	1	1	1	\$745-905	\$10,860	\$10,860
70	District tax administrator III	2	2	2	676-821	19,704	19,704
71	District tax administrator II	5	5	5	644-782	46,920	46,920
72	District tax administrator I	6	6	6	613-745	53,640	53,640
73	Associate tax counsel	1	1	1	613-745	8,835	8,940
74	Secretary-stenographer	1	1	1	325-395	4,740	4,740
75	Senior information clerk	1	1	1	281-341	4,092	4,092
76	Supervising clerk I	1.9	3	3	325-395	13,512	13,954
77	Senior clerk	8.4	9	9	281-341	55,793	56,501
78	Intermediate clerk	52.9	53	53	231-281	173,601	176,157
79	Junior clerk	7.2	9	9	200-243	24,140	25,152
80	Accounting technician II	3.6	4	4	281-341	16,368	16,368
81	Senior account clerk	3	3	3	281-341	12,276	12,276
82	Intermediate account clerk	18	22	22	231-281	70,488	71,652
83							
84							
85							
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	RETAIL SALES TAX DIVISION—						
2	Continued						
3							
4	Districts—Continued						
5							
6							
7	SALARIES AND WAGES—Continued				SALARY RANGE		
8	Senior stenographer-clerk	19.2	20	20	\$281-341	\$79,214	\$80,565
9	Intermediate stenographer-clerk	79.6	82	82	243-295	279,180	283,885
10	Junior stenographer-clerk	2.8	4	4	220-268	11,516	11,940
11	Senior typist-clerk	1	1	1	281-341	4,092	4,092
12	Intermediate typist-clerk	82	88	88	231-281	277,199	285,093
13	Junior typist-clerk	4.4	5	5	210-255	13,579	14,262
14	Senior cashier-clerk	4.6	5	5	281-341	19,564	19,959
15	Assistant cashier-clerk	10	11	11	231-281	33,974	35,010
16	Senior file clerk	2.4	2	2	281-341	8,184	8,184
17	Intermediate file clerk	13.9	14	14	231-281	47,026	47,182
18	Storekeeper I	1	1	1	295-358	4,160	4,296
19	Stock clerk	2.2	3	3	255-310	10,061	10,373
20	Calculating machine operator	7.6	8	8	243-295	26,401	27,302
21	Janitor	2	2	2	231-281	6,133	6,445
22	Janitor (part time)	3.1	3.2	3.2	231-281	9,729	9,981
23	Telephone operator	7.2	8	8	231-281	25,372	26,075
24	Supervising auditor III	1	1	1	644-782	9,384	9,384
25	Supervising auditor II	4	4	4	613-745	35,760	35,760
26	Supervising auditor I	35.8	35	35	556-676	282,480	282,816
27	Auditor III	89.6	90	90	505-613	655,877	658,951
28	Auditor II	337.8	338	338	415-505	1,995,760	2,022,340
29	Accountant-auditor I	167.3	168	158	341-415	787,533	760,052
30	Junior accountant-auditor	29.2	45	43	310-341	177,228	173,876
31	Supervising investigator IV	1	1	1	584-710	8,520	8,520
32	Supervising investigator III	2	2	2	530-644	14,765	15,115
33	Supervising investigator II	11.8	12	12	481-584	82,898	84,012
34	Supervising investigator I	20.4	22	22	415-505	128,656	131,106
35	Senior field representative	-	9	9	376-458	47,088	49,464
36	Field representative	181.6	180	180	341-415	\$69,521	\$84,329
37	Special investigator	19.7	20	20	376-458	108,738	109,164
38	Reimbursements for services rendered						
39	to other General Fund divisions	(-24)	(-19.8)	(-1.8)	(-97,646)	-55,174	-14,174
40							
41	Totals, Positions Now Authorized	1,256.2	1,304.2	1,292.2	\$6,128,679	\$6,499,387	\$6,586,315
42	Estimated salary savings	-	-60	-62	-	-260,000	-264,000
43							
44	Totals, Salaries and Wages	1,256.2	1,244.2	1,230.2	\$6,128,679	\$6,239,387	\$6,322,315
45							
46	OPERATING EXPENSES						
47	Office				\$27,983	\$31,345	\$32,000
48	Office—alterations and moving				2,922	3,200	3,000
49	Printing				4,879	5,400	5,800
50	Telephone and Telegraph:						
51	Exchange charges				40,830	41,914	43,000
52	Long distance toll charges				10,379	10,379	11,055
53	Teletype and telegraph				72	72	79
54	Postage				30,187	32,070	32,070
55	Freight, cartage, and express				581	677	777
56	Traveling—in-state				83,434	90,140	90,140
57	Traveling—out-of-state, auditors				1,514	3,500	3,500
58	Traveling—out-of-state, other				49	-	-
59	Automobile—mileage				96,983	103,030	102,030
60	Automobile—operation				68,579	68,738	68,738
61	Mailing				1,194	1,255	1,255
62	Building				17,293	17,390	19,255
63	Reimbursements for services rendered to other General Fund						
64	divisions				-11,471	-8,228	-3,458
65							
66	Totals, Operating Expenses				\$375,358	\$400,882	\$409,241
67							
68	EQUIPMENT						
69	Office—replacement				\$13,445	\$12,830	\$10,759
70	Office—additional				15,131	5,947	13,404
71	Automobile—replacement				20,223	-	3,150
72							
73	Totals, Equipment				\$48,799	\$18,777	\$27,313
74							
75	Totals, Districts				\$6,552,836	\$6,659,046	\$6,758,869
76							
77	TOTALS, RETAIL SALES TAX DIVISION				\$8,281,912	\$8,426,514	\$8,635,872
78							
79	REIMBURSEMENTS						
80	Services to Department of Alcoholic Beverage Control				-	-31,000	-62,000
81							
82	NET TOTALS, RETAIL SALES TAX DIVISION				\$8,281,912	\$8,395,514	\$8,573,872
83	General Fund				8,039,200	8,201,514	8,379,832
84	Division of Highway Taxes				242,712	194,000	194,040
85							
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	ALCOHOLIC BEVERAGE CONTROL DIVISION							
3								
4	Prior to January 1, 1955, this division assessed and collected the alcoholic beverage excise taxes, and administered the licensing							
5	and enforcement provisions of the Alcoholic Beverage Control Act. Effective January 1, 1955, Section 22 of Article XX of							
6	the State Constitution, and Chapter 20, Statutes of 1954 (First Extraordinary Session) created a Department of Alcoholic							
7	Beverage Control to which the responsibility for licensing and enforcement was transferred. The assessment and collection of							
8	alcoholic beverage excise taxes remains with the Board of Equalization.							
9								
10	Analysis							
11								
12	The \$1,190,653 reduction for the 1955-56 Fiscal Year under the revised amount for 1954-55 provides for a complete year's elimi-							
13	nation of 426 positions and related expenses, as against a six-month period in 1954-55. The remaining \$291,612 is for the							
14	support of the board's alcoholic beverage excise tax program.							
15								
16	Headquarters							
17								
18	SALARIES AND WAGES							
19	State liquor administrator	1	-	-	SALARY RANGE \$950-1,050	\$6,000	-	
20	Associate state liquor administrator	1	-	-	676-821	4,926	-	
21	Hearing officer	2	-	-	613-745	8,456	-	
22	Tax counsel	1	-	-	745-905	5,430	-	
23	Special liquor investigator	1.4	-	-	415-505	3,030	-	
24	Supervising liquor control officer	1	-	-	415-505	3,030	-	
25	Liquor control officer	4.9	-	-	341-415	12,450	-	
26	Hearing reporter	2	-	-	415-505	8,268	-	
27	Secretary-stenographer	1	-	-	325-395	2,370	-	
28	Senior stenographer-clerk	2	-	-	281-341	4,092	-	
29	Intermediate stenographer-clerk	4.3	-	-	243-295	7,080	-	
30	Junior stenographer-clerk	1	-	-	220-268	1,386	-	
31	Supervising account clerk II	0.1	-	-	395-481	-	-	
32	Supervising account clerk I	1	-	-	341-415	2,490	-	
33	Accounting technician II	1	-	-	281-341	2,046	-	
34	Office supervisor I	0.9	-	-	436-530	3,155	-	
35	Senior clerk	1	-	-	281-341	2,046	-	
36	Intermediate clerk	8.3	-	-	231-281	15,979	-	
37	Junior clerk	9.5	-	-	200-243	10,754	-	
38	Supervising file clerk I	1	-	-	325-395	2,332	-	
39	Intermediate file clerk	1	-	-	231-281	1,686	-	
40	Billing machine operator	2	-	-	231-281	3,372	-	
41	Intermediate typist-clerk	3.9	-	-	231-281	7,855	-	
42	Junior typist-clerk	2.7	-	-	210-255	2,790	-	
43	Accountant-auditor I	1	-	-	341-415	2,490	-	
44	Temporary help	(1.7)	(2.5)	-	(4,258)	10,000	-	
45								
46	Totals, Positions Now Authorized	56	-	-	\$238,443	\$133,513	-	
47	Estimated salary savings	-	-	-	-	-2,000	-	
48								
49	Totals, Salaries and Wages	56	-	-	\$238,443	\$131,513	-	
50								
51	OPERATING EXPENSES							
52	Office	-	-	-	-	\$800	-	
53	Printing	-	-	-	\$13,492	8,000	-	
54	Telephone and Telegraph:	-	-	-	-	-	-	
55	Exchange charges	-	-	-	1,076	550	-	
56	Long distance toll charges	-	-	-	768	400	-	
57	Teletype and telegraph	-	-	-	426	215	-	
58	Postage	-	-	-	27	25	-	
59	Traveling—in-state	-	-	-	14,180	7,000	-	
60	Traveling—out-of-state—other	-	-	-	-	150	-	
61	Automobile—operation	-	-	-	3,209	1,900	-	
62	Evidence	-	-	-	3,099	1,900	-	
63								
64	Totals, Operating Expenses	-	-	-	\$36,277	\$20,940	-	
65								
66	EQUIPMENT							
67	Office—replacement	-	-	-	\$298	\$88	-	
68	Office—additional	-	-	-	211	430	-	
69								
70	Totals, Equipment	-	-	-	\$509	\$518	-	
71								
72	Totals, Headquarters	-	-	-	\$275,229	\$152,971	-	
73								
74	Districts							
75								
76	SALARIES AND WAGES							
77	District liquor control administrator	1	-	-	SALARY RANGE \$644-782	\$4,433	-	
78	IV	-	-	-			-	
79	District liquor control administrator	2	-	-	584-710	7,750	-	
80	III	-	-	-			-	
81	District liquor control administrator	5	-	-	556-676	20,280	-	
82	II	-	-	-			-	
83	District liquor control administrator I	6	-	-	530-644	22,500	-	

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ALCOHOLIC BEVERAGE CONTROL						
2	DIVISION—Continued						
3							
4	Districts—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Deputy district liquor control admin- istrator	0.4	—	—	SALARY RANGE \$458-556	\$2,700	—
8	Assistant counsel	1	—	—	436-530	3,180	—
9	Hearing officer	2	—	—	613-745	8,940	—
10	Hearing reporter	2	—	—	415-505	5,700	—
11	Senior clerk	3	—	—	281-341	6,138	—
12	Intermediate clerk	4	—	—	231-281	6,350	—
13	Junior clerk	3	—	—	200-243	4,300	—
14	Senior stenographer-clerk	5	—	—	281-341	10,100	—
15	Intermediate stenographer-clerk	34.4	—	—	243-295	60,500	—
16	Intermediate information clerk	1	—	—	231-281	1,686	—
17	Senior typist-clerk	1	—	—	281-341	2,046	—
18	Intermediate typist-clerk	12.5	—	—	231-281	20,800	—
19	Junior typist-clerk	0.5	—	—	210-255	—	—
20	Intermediate file clerk	2	—	—	231-281	3,372	—
21	Supervising liquor control officer	37.2	—	—	415-505	113,250	—
22	Special liquor investigator	6	—	—	415-505	18,180	—
23	Liquor control officer	215.8	—	—	341-415	537,500	—
24	Services rendered by Retail Sales Tax Division and Bureau of Tax As- sessment	(34)	(25)	—	(171,393)	86,000	—
25							
26	Totals, Positions Now Authorized	344.8	—	—	\$1,828,816	\$945,705	—
27	Estimated salary savings	—	—	—	—	—20,000	—
28							
29	Totals, Salaries and Wages	344.8	—	—	\$1,828,816	\$925,705	—
30							
31	OPERATING EXPENSES						
32	Office				\$4,282	\$3,500	—
33	Printing				282	344	—
34	Telephone and Telegraph:						
35	Exchange charges				14,651	8,414	—
36	Long distance toll charges				5,914	3,168	—
37	Postage				1,162	1,019	—
38	Freight, cartage, and express				250	52	—
39	Traveling—in-state				55,844	29,908	—
40	Automobile—mileage				7,989	5,000	—
41	Automobile—operation				83,067	43,383	—
42	Evidence				7,084	4,000	—
43	Services rendered by Retail Sales Tax Division				8,402	4,800	—
44							
45	Totals, Operating Expenses				\$188,927	\$103,588	—
46							
47	EQUIPMENT						
48	Office—replacement				\$844	\$1,261	—
49	Office—additional				1,770	800	—
50	Automobile—replacement				30,125	10,300	—
51							
52	Totals, Equipment				\$32,739	\$12,361	—
53							
54	Totals, Districts				\$2,050,482	\$1,041,654	—
55							
56	Bureau of Tax Assessment						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
60	Senior account clerk	0.9	1	1	281-341	3,705	3,885
61	Intermediate account clerk	1.1	1	1	231-281	3,372	3,372
62	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
63	Intermediate stenographer-clerk	4	3	3	243-295	12,390	10,620
64	Bookkeeping machine operator I	1	1	1	243-295	3,540	3,540
65	Intermediate file clerk	1	1	1	231-281	3,372	3,372
66	Calculating machine operator	1	1	1	243-295	3,456	3,540
67	Intermediate clerk	4	4	4	231-281	13,488	13,488
68	Junior clerk	0.7	1	1	200-243	2,540	2,684
69	Supervising auditor I	2	2	2	556-676	16,224	16,224
70	Auditor III	10.9	9	9	505-613	75,098	66,204
71	Auditor II	26.1	19	19	415-505	134,140	115,140
72	Accountant-auditor I	9.3	8	8	341-415	45,610	39,840
73	Junior accountant-auditor	0.2	—	—	310-341	—	—
74	Field representative	1	1	1	341-415	4,980	4,980
75	Reimbursements for Services to:						
76	Retail Sales Tax Division	(—2)	(—2)	(—2)	(—12,618)	—12,618	—12,618
77	Liquor Control Division's district offices	(—14)	(—7)	—	(—89,209)	—45,000	—
78							
79	Totals, Salaries and Wages	65.2	54	54	\$250,723	\$277,773	\$287,747
80							
81							
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86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued						
2	Bureau of Tax Assessment—Continued						
3	OPERATING EXPENSES						
4	Office				\$328	\$675	\$700
5	Printing				3,102	2,100	3,000
6	Telephone and Telegraph:						
7	Exchange charges				1,570	1,658	1,700
8	Long distance toll charges				207	207	210
9	Postage				12	12	12
10	Traveling—in-state				4,396	4,100	3,600
11	Automobile—mileage				2,094	1,635	1,035
12	Automobile—operation				1,351	2,987	3,000
13	Services rendered by Retail Sales Tax Division				2,193	2,478	2,508
14	Totals, Operating Expenses				\$15,253	\$15,852	\$15,765
15	EQUIPMENT						
16	Office—replacement				\$531	\$360	\$692
17	Office—additional				359	200	408
18	Totals, Equipment				\$890	\$560	\$1,100
19	Totals, Bureau of Tax Assessment				\$266,866	\$294,185	\$304,612
20	REIMBURSEMENTS						
21	Services to Department of Alcoholic Beverage Control				—	—6,545	—13,000
22	Net Totals, Bureau of Tax Assessment				\$266,866	\$287,640	\$291,612
23	TOTALS, ALCOHOLIC BEVERAGE CONTROL DIVISION ..				\$2,592,577	\$1,482,265	\$291,612

RECAPITULATION BY OBJECT

RECAPITULATION BY OBJECT								CHANGE FROM
38								1954-55
39	Salaries and Wages:							
40	Positions now authorized	2,392.1	2,114.2	2,111.2	\$11,388,116	\$11,328,952	\$10,450,136	—\$878,816
41	Positions to be abolished	—	—	—4	—	—	—32,916	—32,916
42	Proposed new positions	—	—	1	—	—	6,060	6,060
43	Estimated salary savings	—	—95	—90	—	—450,500	—390,500	60,000
44								
45	Totals, Salaries and Wages	2,392.1	2,019.2	2,018.2	\$11,388,116	\$10,878,452	\$10,032,780	—\$845,672
46	Operating expenses				1,703,621	1,710,157	1,633,402	—76,755
47	Equipment				157,116	83,516	78,321	—5,195
48								
49	TOTALS, SUPPORT				\$13,248,853	\$12,672,125	\$11,744,503	—\$927,622
50								
51	REIMBURSEMENTS							
52	Mapping services to counties				—113,228	—170,000	—170,000	—
53	Services to Department of Alcoholic Beverage Control				—	—92,196	—172,000	—79,804
54	Services to other state and public agencies				—18,303	—17,310	—17,160	150
55								
56	NET TOTALS, SUPPORT				\$13,117,322	\$12,392,619	\$11,385,343	—\$1,007,276
57	General Fund				12,717,193	12,042,239	11,034,923	—1,008,316
58	Division of Highway Taxes				400,129	350,380	350,420	40

BOARD OF EQUALIZATION—Continued

Division of Highway Taxes

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MOTOR VEHICLE TRANSPORTATION TAX, ITINERANT						
3	MERCHANTS, AND MOTOR VEHICLE FUEL FUNDS						
4							
5	This division administers the Motor Transportation License Tax Act, the Itinerant Merchants Act, assesses the motor vehicle						
6	fuel tax and the liquefied petroleum taxes, and assesses and collects the use fuel tax.						
7							
8	Analysis						
9							
10	The principal reason for the \$53,902 increase for 1955-56 over the revised estimate for 1954-55 is increased work load for which						
11	three proposed new positions and related expenses costing \$18,435 are provided. In 1951-52 this division processed 22,863						
12	active transportation tax licenses and 5,606 active use fuel tax permits. In 1953-54 the number of licenses and permits in-						
13	creased to 24,464 and 7,977, and to an estimated 25,467 and 9,525, respectively, in 1954-55. The remainder is for an anticipated						
14	reduction in employee turnover in the amount of \$26,831, and necessary equipment replacements at a cost of \$8,636.						
15							
16	Headquarters						
17							
18	SALARIES AND WAGES						
19	Highway tax administrator-----	1	1	1	SALARY RANGE \$710-862	\$10,344	\$10,344
20	Assistant transportation tax						
21	administrator-----	1	1	1	613-745	8,940	8,940
22	Supervising auditor II-----	1	1	1	613-745	8,940	8,940
23	Supervising auditor I-----	1	1	1	556-676	8,112	8,112
24	Auditor III-----	1	1	1	505-613	7,356	7,356
25	Auditor II-----	4.4	4	4	415-505	24,240	24,240
26	Out-of-state auditor II-----	1	1	1	415-505	6,060	6,060
27	Accountant-auditor I-----	0.1	—	—	341-415	—	—
28	Supervising investigator II-----	1	1	1	481-584	7,008	7,008
29	Supervising investigator I-----	0.4	1	1	415-505	5,232	5,496
30	Field representative-----	1.3	—	—	341-415	—	—
31	Senior clerk-----	3.9	4	4	281-341	15,714	16,086
32	Intermediate clerk-----	6.8	5	5	231-281	16,314	16,704
33	Junior clerk-----	18.3	21	21	200-243	56,846	59,301
34	Senior file clerk-----	1	1	1	281-341	4,092	4,092
35	Intermediate file clerk-----	0.9	1	1	231-281	3,099	3,255
36	Accounting technician III-----	1	1	1	341-415	4,980	4,980
37	Accounting technician II-----	1	1	1	281-341	4,092	4,092
38	Intermediate account clerk-----	2.9	3	3	231-281	10,038	10,116
39	Senior stenographer-clerk-----	3	3	3	281-341	12,276	12,276
40	Intermediate stenographer-clerk-----	6.6	6	6	243-295	20,281	20,760
41	Junior stenographer-clerk-----	1.2	1	1	220-268	2,784	2,928
42	Intermediate typist-clerk-----	9.7	12	12	231-281	37,125	38,556
43	Junior typist-clerk-----	2.4	2	2	210-255	5,690	5,821
44	Bookkeeping machine operator I-----	3.6	4	4	243-295	13,025	13,492
45	Calculating machine operator-----	2	2	2	243-295	6,782	6,940
46	Temporary help-----	(1.5)	(0.1)	(0.5)	(3,495)	300	1,200
47	Terminal pay-----	(—)	(—)	(—)	(173)	1,000	1,000
48	Indefinite military leave pay-----	(—)	(—)	(—)	(—)	450	800
49							
50	Totals, Positions Now Authorized-----	77.5	79	79	\$294,299	\$301,120	\$308,895
51	Proposed New Positions:						
52	Intermediate stenographer-clerk-----	—	—	2	243-295	—	5,832
53	Estimated salary savings-----	—	—1	—1	—	—2,772	—3,029
54							
55	Totals, Salaries and Wages-----	77.5	78	80	\$294,299	\$298,348	\$311,698
56							
57	OPERATING EXPENSES						
58	Office-----				\$246	\$1,366	\$1,366
59	Printing-----				12,371	13,000	15,212
60	Telephone and Telegraph:						
61	Exchange charges-----				2,020	1,880	1,880
62	Long distance toll charges-----				948	1,062	1,062
63	Teletype and telegraph-----				1,291	1,304	1,304
64	Traveling—in-state-----				5,638	3,500	4,400
65	Traveling—out-of-state, auditors-----				712	3,000	4,330
66	Traveling—out-of-state, other-----				110	500	500
67	Automobile—operation-----				3,411	915	1,000
68	Pro rata departmental administration-----				47,972	51,150	51,150
69	Pro rata general administration charges-----				16,319	17,663	18,244
70	Pro rata Attorney General's services-----				3,571	4,250	4,250
71	Compensation insurance-----				314	315	315
72	Service rendered by Service Division-----				109,445	105,230	105,230
73							
74	Totals, Operating Expenses-----				\$204,368	\$205,135	\$210,243
75	Reimbursements for expenses incurred in seizure of equipment-----				—429	—1,000	—1,000
76							
77	Net Totals, Operating Expenses-----				\$203,939	\$204,135	\$209,243
78							
79	EQUIPMENT						
80	Office—replacement-----				\$1,071	\$3,086	\$5,796
81	Office—additional-----				1,735	977	1,442
82	Automobile—replacement-----				3,909	—	—
83							
84	Totals, Equipment-----				\$6,715	\$4,063	\$7,238
85							
86	Totals, Headquarters-----				\$504,953	\$506,546	\$528,179

BOARD OF EQUALIZATION—Continued

Division of Highway Taxes—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	MOTOR VEHICLE TRANSPORTATION TAX, ITINERANT							
2	MERCHANTS, AND MOTOR VEHICLE FUEL FUNDS—							
3	Continued							
4								
5								
6	Districts							
7								
8	SALARIES AND WAGES				SALARY RANGE			
9	Supervising auditor II-----	3	3	3	\$613-745	\$26,820	\$26,820	
10	Supervising auditor I-----	2	2	2	556-676	16,224	16,224	
11	Auditor III-----	9	9	9	505-613	66,204	66,204	
12	Auditor II-----	32.2	35	35	415-505	205,114	207,784	
13	Accountant-auditor I-----	20.9	24	24	341-415	113,217	116,037	
14	Junior accountant-auditor-----	0.8	1	1	310-341	3,810	3,996	
15	Special investigator-----	4	4	4	376-458	21,984	21,984	
16	Supervising investigator II-----	0.9	1	1	481-584	7,008	7,008	
17	Supervising investigator I-----	4	4	4	415-505	24,240	24,240	
18	Senior field representative-----	—	1	1	376-458	5,232	5,496	
19	Field representative-----	34.1	35	35	341-415	168,119	171,201	
20	Senior stenographer-clerk-----	2	2	2	281-341	8,024	8,184	
21	Intermediate stenographer-clerk-----	6.2	7	7	243-295	24,018	24,378	
22	Junior stenographer-clerk-----	1.4	1	1	220-268	2,868	3,012	
23	Intermediate typist-clerk-----	3	4	4	231-281	12,555	13,020	
24	Intermediate file clerk-----	2	2	2	231-281	6,744	6,744	
25	Junior clerk-----	1	2	2	200-243	5,376	5,556	
26	Totals, Positions Now Authorized-----	126.5	137	137	\$659,453	\$717,557	\$727,888	
27	Proposed New Positions:							
28	Intermediate stenographer-clerk---	—	—	1	243-295	—	2,916	
29	Estimated salary savings-----	—	—4.9	—4.9	—	—37,793	—28,811	
30	Totals, Salaries and Wages-----	126.5	132.1	133.1	\$659,453	\$679,764	\$701,993	
31								
32	OPERATING EXPENSES							
33	Office-----				\$1,203	\$1,166	\$2,410	
34	Telephone and Telegraph:							
35	Exchange charges-----				5,717	6,897	6,897	
36	Long distance toll charges-----				2,431	2,701	2,701	
37	Postage-----				49	365	365	
38	Freight, cartage, and express-----				151	155	155	
39	Traveling—in-state-----				19,114	20,440	20,640	
40	Traveling—out-of-state, auditors-----				1,844	2,000	2,000	
41	Automobile—mileage-----				8,032	8,185	8,285	
42	Automobile—operation-----				21,355	31,617	32,000	
43	Services rendered by Retail Sales Tax Division-----				242,712	194,000	194,040	
44	Totals, Operating Expenses-----				\$302,608	\$267,526	\$269,493	
45								
46	EQUIPMENT							
47	Office—replacement-----				\$680	\$131	\$1,077	
48	Office—additional-----				748	300	2,447	
49	Automobile—replacement-----				3,197	1,320	6,300	
50	Totals, Equipment-----				\$4,625	\$1,751	\$9,824	
51								
52	Totals, Districts-----				\$966,686	\$949,041	\$981,310	
53								
54	TOTALS, DIVISION OF HIGHWAY TAXES-----				\$1,471,639	\$1,455,587	\$1,509,489	
55								
56	RECAPITULATION BY OBJECT							
57								
58	Salaries and Wages:							CHANGE FROM
59	Positions now authorized-----	204	216	216	\$953,752	\$1,018,677	\$1,036,783	1954-55
60	Proposed new positions-----	—	—	3	—	—	8,748	\$18,106
61	Estimated salary savings-----	—	—5.9	—5.9	—	—40,565	—31,840	8,748
62	Totals, Salaries and Wages-----	204	210.1	213.1	\$953,752	\$978,112	\$1,013,691	8,725
63	Operating expenses-----				506,547	471,661	478,736	\$35,579
64	Equipment-----				11,340	5,814	17,062	7,075
65	TOTALS, SUPPORT-----				\$1,471,639	\$1,455,587	\$1,509,489	11,248
66	Motor Vehicle Transportation Tax Fund-----				753,855	759,989	783,787	\$53,902
67	Motor Vehicle Fuel Fund-----				700,784	673,953	704,057	783,787
68	Itinerant Merchants Fund-----				17,000	21,645	21,645	704,057
69								23,798
70								30,104
71								—
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BOARD OF EQUALIZATION—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	GENERAL FUND			
2				
3				
4	Miscellaneous -----	\$18,372	\$9,500	\$19,000
5				
6				
7				
8	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
9		1953-54	1954-55	1955-56
10				
11	ITINERANT MERCHANTS FUND			
12				
13				
14	Accumulated surplus, July 1 -----	—\$7,158	\$2,264	\$6,164
15	Prior year adjustments -----	—155	—	—
16				
17	Accumulated Surplus, July 1 Adjusted -----	—\$7,313	\$2,264	\$6,164
18	Revenue: License fees -----	27,720	27,000	27,000
19				
20	Total Available Funds -----	\$20,407	\$29,264	\$33,164
21	Expenditures:			
22	Support -----	\$17,000	\$21,645	\$21,645
23	Contributions to State Employees' Retirement Fund -----	1,143	1,455	1,455
24				
25	Total Expenditures -----	\$18,143	\$23,100	\$23,100
26				
27	Accumulated Surplus, June 30 -----	\$2,264	\$6,164	\$10,064
28				
29				
30				
31	MOTOR VEHICLE TRANSPORTATION TAX FUND			
32				
33	Accumulated surplus, July 1 -----	\$3,621,393	\$1,767,539	\$1,776,932
34	Prior year adjustments -----	—726	—	—
35				
36	Accumulated Surplus, July 1 Adjusted -----	\$3,620,667	\$1,767,539	\$1,776,932
37	Revenue:			
38	Motor vehicle transportation tax -----	\$13,303,234	\$13,600,000	\$14,250,000
39	Motor vehicle transportation license fees -----	33,280	35,000	35,000
40	Interest from investments -----	4,944	7,480	5,500
41	Miscellaneous receipts -----	1,425	—	—
42				
43	Total Revenue -----	\$13,342,883	\$13,642,480	\$14,290,500
44				
45	Total Resources -----	\$16,963,550	\$15,410,019	\$16,067,432
46	Less Expenditures:			
47	Support:			
48	State Controller -----	\$117,506	\$112,350	\$114,039
49	Board of Equalization -----	753,855	759,989	783,787
50	Claims of Secretary of Board of Control -----	148	193	—
51	Contributions to State Employees' Retirement Fund -----	55,088	55,000	56,600
52				
53	Total Expenditures -----	\$926,597	\$927,532	\$954,426
54	Transfers to Highway Users Tax Fund -----	14,269,414	12,705,555	13,042,550
55				
56	Accumulated Surplus, June 30 -----	\$1,767,539	\$1,776,932	\$2,070,456
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BOARD OF EQUALIZATION—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	MOTOR VEHICLE FUEL FUND			
3				
4	Accumulated surplus, July 1	\$45,970,449	\$21,990,817	\$16,930,709
5	Prior year adjustments	—3,883	—	—
6				
7	Accumulated Surplus Adjusted, July 1	\$45,966,566	\$21,990,817	\$16,930,709
8	Revenue:			
9	Motor vehicle fuel tax (gasoline)	\$222,058,079	\$234,500,000	\$241,500,000
10	Use fuel tax (Diesel)	12,317,657	13,800,000	14,700,000
11	Brokers and producers license fees	19,153	20,000	20,000
12	Interest on investments	329,613	146,200	108,800
13	Miscellaneous receipts	8,505	—	—
14				
15	Total Revenue	\$234,733,007	\$248,466,200	\$256,328,800
16				
17	Total Resources	\$280,699,573	\$270,457,017	\$273,259,509
18	Less Expenditures:			
19	Support:			
20	State Controller	\$422,296	\$445,946	\$453,630
21	Board of Equalization	700,784	673,953	704,057
22	Claims of Secretary of Board of Control	6,049	2,367	4,712
23	Contributions to State Employees' Retirement Fund	67,040	66,350	68,600
24	Apportionments to local governments for airports	417,106	200,000	400,000
25				
26	Total Expenditures	\$1,613,275	\$1,388,616	\$1,630,999
27	Transfers to Highway Users Tax Fund	251,472,759	245,759,022	253,966,470
28	Transfers to Highway Rights of Way Acquisition Fund	5,622,722	6,378,670	6,000,000
29				
30	Accumulated Surplus, June 30	\$21,990,817	\$16,930,709	\$11,662,040
31	Due from Highway Rights of Way and Acquisition Fund	6,661,909	13,040,579	19,040,579
32				
33	Surplus Available for Apportionment	\$28,652,726	\$29,971,288	\$30,702,619
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DEPARTMENT OF FINANCE

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3					
4	General Fund				
5	SUPPORT				
6	Administration Division	\$339,367	\$354,962	\$358,335	\$3,373
7	Accounts and Disbursements Division	229,170	246,306	250,739	4,433
8	Audits Division	683,345	694,895	712,633	17,738
9	Division of Budgets and Accounts	636,087	670,624	685,855	15,231
10	Division of Communications	97,255	96,066	98,482	2,416
11	Purchasing Division	455,722	464,455	505,276	40,821
12	Public Works and Acquisition Division	44,939	75,877	85,386	9,509
13	Buildings and Grounds Division	2,867,467	3,138,105	3,212,308	74,203
14	Liquidation of Surplus Leases and Equipment,				
15	Department of Social Welfare	111,044	43,088	-	-43,088
16	Local Allocations Division	462,699	480,034	481,257	1,223
17					
18	TOTALS, SUPPORT	\$5,927,095	\$6,264,412	\$6,390,271	\$125,859
19	<i>Amounts Payable From Other Funds:</i>				
20	Audits Division—Fair and Exposition Fund	-72,500	-72,500	-72,500	-
21	Local Allocations Division:				
22	Postwar Unemployment and Construction Fund	-46,134	-44,163	-30,319	-13,844
23	Public School Building Loan Fund ^a	-188,979	-140,650	-119,833	-20,817
24	School Building Aid Fund ^a	-204,424	-276,500	-317,148	40,648
25					
26	NET TOTALS, SUPPORT	\$5,415,058	\$5,730,599	\$5,850,471	\$119,872
27					(2.3%)
28	Contributions to State Employees' Retirement Fund	357,311	374,665	379,330	4,665
29	<i>Amounts Payable From Other Funds:</i>				
30	Local Allocations Division:				
31	Postwar Unemployment and Construction Fund	-3,103	-2,446	-1,683	-763
32	Public School Building Loan Fund ^a	-10,510	-7,789	-6,650	-1,139
33	School Building Aid Fund ^a	-10,789	-15,312	-17,602	2,290
34					
35	Net Totals, Contributions to State Employees' Retirement				
36	Fund	\$332,909	\$349,118	\$353,395	\$4,277
37					
38	TOTAL EXPENDITURES FOR SUPPORT	\$5,747,967	\$6,079,717	\$6,203,866	\$124,149
39					(2%)
40	OTHER CURRENT EXPENSES				
41	Automobile Liability Insurance	\$222,188	\$236,020	\$223,596	-\$12,424
42	Public Liability Insurance	2,500	2,500	2,500	-
43	Official Advertising	5,649	-	-	-
44	Premiums on Official Bonds	2,430	-	-	-
45	Distribution of State Documents	38,921	50,000	50,000	-
46	Survey of the County School Service Fund	25,546	14,454	-	-14,454
47	Alterations, Repairs and Equipment, State Buildings and				
48	Rented Offices	53,428	-	-	-
49	Maintenance of Union Cemetery	1,500	1,500	2,000	500
50					
51	TOTAL EXPENDITURES	\$6,100,129	\$6,384,191	\$6,481,962	\$97,771
52					(1.5%)
53	Fair and Exposition Fund				
54	SUPPORT				
55	Audits Division	\$72,500	\$72,500	\$72,500	-
56					
57	Postwar Unemployment and Construction Fund				
58	SUPPORT				
59	Local Allocations Division	\$46,134	\$44,163	\$30,319	-\$13,844
60	Contributions to State Employees' Retirement Fund	3,103	2,446	1,683	-763
61					
62	TOTAL EXPENDITURES FOR SUPPORT	\$49,237	\$46,609	\$32,002	-\$14,607
63					(-31.3%)
64					
65	TOTAL EXPENDITURES, STATE FUNDS	\$6,221,866	\$6,503,300	\$6,586,464	\$83,164
66					
67	Public School Building Loan Fund ^a				
68	SUPPORT				
69	Local Allocations Division	\$188,979	\$140,650	\$119,833	-\$20,817
70	Contributions to State Employees' Retirement Fund	10,510	7,789	6,650	-1,139
71					
72	TOTAL EXPENDITURES FOR SUPPORT	\$199,489	\$148,439	\$126,483	-\$21,956
73					(-14.8%)
74					

^a The expenditures from bond funds are not included in the over-all budget totals. See Schedule 7 for summary of bond fund expenditures.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY—Continued				
3					
4	School Building Aid Fund ^a				
5	SUPPORT				
6	Local Allocations Division.....	\$204,424	\$276,500	\$317,148	\$40,648
7	Contributions to State Employees' Retirement Fund.....	10,789	15,312	17,602	2,290
8					
9	TOTAL EXPENDITURES FOR SUPPORT.....	\$215,213	\$291,812	\$334,750	\$42,938
10					(14.7%)
11					
12	TOTAL EXPENDITURES, ALL FUNDS.....	\$6,636,568	\$6,943,551	\$7,047,697	\$104,146
13					
14					
15	RECONCILIATION WITH APPROPRIATIONS				
16					
17	SUPPORT				
18	General Fund:				
19	Budget Act appropriation.....	\$5,631,285	\$5,747,170	\$5,850,471	
20	Allocations from Emergency Fund.....	78,015	—	—	
21	Allocations from Salary Increase Fund.....	120,390	4,328	—	
22					
23	Total Available.....	\$5,829,690	\$5,751,498	\$5,850,471	
24	Unexpended balance, estimated savings.....	—414,632	—20,899 ^b	—	
25					
26	Totals, Support.....	\$5,415,058	\$5,730,599	\$5,850,471	
27	Contributions to State Employees' Retirement Fund.....	332,909	349,118	353,395	
28					
29	Total Expenditures, General Fund.....	\$5,747,967	\$6,079,717	\$6,203,866	
30	Fair and Exposition Fund:				
31	Budget Act appropriation.....	\$70,000	\$72,500	\$72,500	
32	Salary increase authorizations.....	2,500	—	—	
33					
34	Total Expenditures, Fair and Exposition Fund.....	\$72,500	\$72,500	\$72,500	
35	Postwar Unemployment and Construction Fund:				
36	Budget Act appropriation.....	\$26,450	\$28,743	\$30,319	
37	Emergency authorizations.....	18,563	15,596	—	
38	Salary increase authorizations.....	1,121	—	—	
39	Prior Year Balances Available:				
40	Chapter 20, Statutes of 1946 (First Extraordinary Session)	130,179	—	—	
41					
42	Total Available.....	\$176,313	\$44,339	\$30,319	
43	Unexpended balances, estimated savings.....	—130,179	—176	—	
44					
45	Totals, Support.....	\$46,134	\$44,163	\$30,319	
46	Contributions to State Employees' Retirement Fund.....	3,103	2,446	1,683	
47					
48	Total Expenditures, Postwar Unemployment and				
49	Construction Fund.....	\$49,237	\$46,609	\$32,002	
50	Public School Building Loan Fund:				
51	Budget Act appropriation.....	\$201,624	\$139,945	\$119,833	
52	Emergency authorizations.....	11,067	968	—	
53	Salary increase authorizations.....	8,547	—	—	
54					
55	Total Available.....	\$221,238	\$140,913	\$119,833	
56	Unexpended balances, estimated savings.....	—32,259	—263	—	
57					
58	Totals, Support.....	\$188,979	\$140,650	\$119,833	
59	Contributions to State Employees' Retirement Fund.....	10,510	7,789	6,650	
60					
61	Total Expenditures, Public School Building Loan Fund.....	\$199,489	\$148,439	\$126,483	
62	School Building Aid Fund:				
63	Budget Act appropriation.....	\$154,361	\$261,042	\$317,148	
64	Emergency authorizations.....	44,501	16,257	—	
65	Salary increase authorizations.....	6,543	—	—	
66					
67	Total Available.....	\$205,405	\$277,299	\$317,148	
68	Unexpended balances, estimated savings.....	—981	—799	—	
69					
70	Totals, Support.....	\$204,424	\$276,500	\$317,148	
71	Contributions to State Employees' Retirement Fund.....	10,789	15,312	17,602	
72					
73	Totals, School Building Aid Fund.....	\$215,213	\$291,812	\$334,750	
74					
75	TOTAL EXPENDITURES FOR SUPPORT.....	\$6,284,406	\$6,639,077	\$6,769,601	

^a The expenditures from bond funds are not included in the over-all budget totals. See Schedule 7 for summary of bond fund expenditures.

^b Composed of savings in operating expenses, \$919; and excess in reimbursements, \$19,980.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	OTHER CURRENT EXPENSES				
5	Automobile Liability Insurance:				
6	General Fund:				
7	Budget Act appropriation	\$157,500	\$205,248	\$223,596	
8	Allocation from Emergency Fund	70,145	30,772	-	
9					
10	Total Available	\$227,645	\$236,020	-	
11	Unexpended balance, estimated savings	-5,457	-	-	
12					
13	Total Expenditures, Automobile Liability Insurance	\$222,188	\$236,020	\$223,596	
14	Public Liability Insurance:				
15	General Fund:				
16	Budget Act appropriation (expenditures)	\$2,500	\$2,500	\$2,500	
17	Official Advertising:				
18	General Fund:				
19	Budget Act appropriation	\$18,000	-	-	
20	Unexpended balance, estimated savings	-12,351	-	-	
21					
22	Total Expenditures, Official Advertising	\$5,649	-	-	
23	Premiums on Official Bonds:				
24	General Fund:				
25	Budget Act appropriation	\$3,000	-	-	
26	Unexpended balance, estimated savings	-570	-	-	
27					
28	Total Expenditures, Premiums on Official Bonds	\$2,430	-	-	
29	Distribution of State Documents to Libraries:				
30	General Fund:				
31	Budget Act appropriation	\$47,000	\$50,000	\$50,000	
32	Unexpended balance, estimated savings	-8,079	-	-	
33					
34	Total Expenditures, Distribution of State Documents to				
35	Libraries	\$38,921	\$50,000	\$50,000	
36	Survey of County School Service Fund:				
37	General Fund:				
38	Budget Act appropriation	\$35,000	-	-	
39	Prior Year Balance Available:				
40	Budget Act of 1953	-	\$9,454	-	
41	Allocations from Emergency Fund	-	5,000	-	
42					
43	Total Available	\$35,000	\$14,454	-	
44	Balances available in subsequent fiscal years	-9,454	-	-	
45					
46	Total Expenditures, Survey of County School Service Fund	\$25,546	\$14,454	-	
47	Alterations, Repairs, and Equipment—State Buildings and				
48	Rented Offices:				
49	General Fund:				
50	Budget Act appropriation	\$75,000	-	-	
51	Unexpended balances, estimated savings	-21,572	-	-	
52					
53	Total Expenditures, Alterations, Repairs and Equipment	\$53,428	-	-	
54	Maintenance of Union Cemetery:				
55	General Fund:				
56	Budget Act appropriation (expenditures)	\$1,500	\$1,500	\$2,000	
57	TOTAL EXPENDITURES, ALL FUNDS	\$6,636,568	\$6,943,551	\$7,047,697	

GENERAL ANALYSIS

Number of positions	1,376.6	1,398.8	1,442.3	43.5
The increase in the proposed budget results principally from the staffing and related expenses for new facilities which will be completed during the budget year and the inclusion of full-year maintenance costs for buildings completed in the current fiscal year.				
The major changes in the proposed budget are summarized as follows:				
New positions for increased work load in Purchasing Division				13,284
New facilities				\$293,345

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION DIVISION						
2	Analysis						
3	The proposed budget reflects the elimination of 12 inspectors of automotive equipment, and the transfer of four Merit Award						
4	Board positions from the Division of Budgets and Accounts. Reimbursements reflect the effect of reduced automotive inspectors.						
5	SALARIES AND WAGES						
6	Executive :				SALARY RANGE		
7	Director -----	1	1	1	\$1,750	\$21,000	\$21,000
8	Deputy director -----	1	1	1	1,200-1,300	15,600	15,600
9	Assistant director -----	1	1	1	1,100-1,200	14,400	14,400
10	Secretary -----	1	1	1	436-530	6,360	6,360
11	Secretary-stenographer -----	1	1	1	325-395	4,740	4,740
12	Intermediate stenographer-clerk ---	1	1	1	243-295	3,540	3,540
13	Legal Section :						
14	Administrative adviser -----	1	1	1	782-950	11,400	11,400
15	Assistant administrative adviser II -----	0.6	1	1	613-745	8,660	8,940
16	Assistant administrative adviser I -----	3.9	4	4	556-676	28,212	29,195
17	Junior counsel -----	1	1	1	358-415	4,702	4,940
18	Senior legal stenographer -----	1	-	-	-	-	-
19	Senior stenographer-clerk -----	1.7	3	3	281-341	11,147	11,532
20	Intermediate stenographer-clerk ---	2	1	1	243-295	3,177	3,333
21	Insurance Section :						
22	Insurance adviser -----	1	1	1	644-782	9,384	9,384
23	Assistant insurance adviser -----	1	1	1	505-613	7,356	7,356
24	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
25	Intermediate stenographer-clerk ---	0.9	1	1	243-295	3,151	3,307
26	Agricultural Section :						
27	Agricultural adviser -----	1	1	1	644-782	9,384	9,384
28	Investment Section :						
29	Investment adviser -----	1	1	1	710-862	10,344	10,344
30	Assistant investment adviser -----	1	1	1	505-613	7,182	7,356
31	Senior stenographer-clerk -----	1	1	1	281-341	3,980	4,092
32	Central Files :						
33	Senior file clerk -----	0.4	1	1	281-341	3,615	3,795
34	Junior-intermediate typist-clerk -----	2.1	2	2	210-295	5,784	5,976
35	Intermediate clerk -----	0.5	-	-	231-281	-	-
36	Laborer -----	1	1	1	243-295	3,294	3,456
37	Automotive Management :						
38	Chief of automotive management -----	1	1	1	613-745	8,940	8,940
39	Inspector of automotive equipment						
40	II -----	1	1	1	505-613	7,356	7,356
41	Inspector of automotive equipment						
42	I -----	11.1	14	2	458-556	83,402	12,684
43	Senior stenographer-clerk -----	1	1	1	281-341	3,980	4,092
44	Senior clerk -----	-	0.9	1	281-341	2,950	3,690
45	Intermediate account clerk -----	2	1.1	1	231-281	3,406	2,988
46	Intermediate typist-clerk -----	1	1	1	231-295	3,216	3,372
47	Garage attendant -----	7	7	7	243-295	24,780	24,780
48	Traffic Management :						
49	Traffic manager -----	1	1	1	613-745	8,870	8,940
50	Senior transportation rate clerk ---	-	0.5	1	395-481	3,206	5,657
51	Transportation rate clerk -----	2.9	2.5	2	358-436	11,635	9,896
52	Key punch operator -----	1	-	-	243-295	-	-
53	Intermediate stenographer-clerk ---	1	1	1	243-295		

a Transferred from Division of Budgets and Accounts.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$2,379	\$2,800	\$2,675
4	Printing -----				2,438	2,700	2,600
5	Telephone and Telegraph:						
6	Exchange charges -----				4,085	4,351	4,487
7	Long distance toll charges -----				1,554	1,335	1,321
8	Telegraph and teletype -----				607	570	355
9	Postage -----				1,156	1,525	1,350
10	Traveling—in-state -----				12,868	19,020	7,820
11	Traveling—out-of-state -----				89	500	1,400
12	Automobile—mileage -----				4,995	17,400	3,400
13	Automobile—operation -----				890	600	600
14	Rent—building space -----				1,524	1,524	1,524
15	Rent—tabulating equipment -----				420	—	—
16	Premiums on indemnity bond -----				2,424	2,828	2,828
17	Services of special consultants -----				25,277	7,500	7,500
18	Subscriptions -----				723	1,815	1,815
19	Tabulating machine service -----				—	900	50
20	Parcel post delivery service -----				5,175	5,400	5,400
21	Official advertising ----- ^b				—	1,000	1,000
22	Garage—supplies and services -----				445	573	573
23	Title searches and appraisals -----				3,062	—	—
24	Maintenance and repairs -----				—	—	200
25	Totals, Operating Expenses -----				\$70,111	\$72,341	\$46,904
26	EQUIPMENT						
27	Office—additional -----				\$2,932	\$2,001	\$2,295
28	Office—replacement -----				84	367	1,502
29	Totals, Equipment -----				\$3,016	\$2,368	\$3,797
30	Totals, Administration Division -----				\$420,760	\$463,617	\$371,847
31	REIMBURSEMENTS						
32	Services to other agencies -----				—81,393	—108,655	—13,512
33	Net Totals, Administration Division -----				\$339,367	\$354,962	\$358,335
34	ACCOUNTS AND DISBURSEMENT DIVISION						
35	Analysis						
36	The proposed budget continues presently authorized level of service.						
37	SALARIES AND WAGES						
38					SALARY RANGE		
39	Accounting officer III -----	1	1	1	\$505-613	\$7,356	\$7,356
40	Supervising account clerk II -----	1	1	1	395-481	5,772	5,772
41	Accounting technician III -----	5	4	4	341-415	19,920	19,920
42	Accounting technician II -----	1	2	2	281-341	8,184	8,184
43	Senior account clerk -----	6.7	7	7	281-341	28,373	28,628
44	Intermediate account clerk -----	13.3	15	15	231-281	48,783	49,682
45	Calculating machine operator -----	1	1	1	243-295	3,540	3,540
46	Senior stenographer-clerk -----	0.3	1	1	281-341	3,456	3,630
47	Intermediate stenographer-clerk -----	0.8	1	1	243-295	3,414	3,540
48	Senior typist-clerk -----	0.9	1	1	281-341	4,092	4,092
49	Junior-intermediate typist-clerk -----	6.5	6	6	210-295	19,541	19,842
50	Supervising clerk I -----	3.4	4	4	325-395	18,216	18,414
51	Senior clerk -----	5.3	5	5	281-341	19,824	19,998
52	Junior-intermediate clerk -----	7	9	9	200-281	29,014	29,834
53	Semisenior accountant -----	1	1	1	415-505	5,680	5,964
54	Bookkeeping machine operator I -----	2	2	2	243-295	6,926	7,080
55	Senior cashier-clerk -----	1	1	1	281-341	4,092	4,092
56	Property inspector -----	1	1	1	341-415	4,980	4,980
57	Accounting tabulating supervisor I -----	1	1	1	341-415	4,980	4,980
58	Tabulating machine operator -----	1	2	2	268-325	7,176	7,530
59	Key punch operator -----	2.7	3	3	243-295	9,546	9,894
60	Temporary help -----	(0.1)	(1.2)	(0.1)	(424)	3,400	500
61	Overtime -----	(1)	(—)	(—)	(2,626)	—	—
62	Totals, Positions Now Authorized -----	62.9	69	69	\$243,800	\$266,265	\$267,452
63	Estimated salary savings -----	—	—1	—1	—	—8,336	—3,500
64	Totals, Salaries and Wages -----	62.9	68	68	\$243,800	\$257,929	\$263,952

^b Shown in other current expenses for 1953-54.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ACCOUNTS AND DISBURSEMENT DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office				\$7,044	\$7,500	\$8,000
4	Printing				3,266	4,500	4,700
5	Telephone and Telegraph:						
6	Exchange charges				2,546	2,772	2,772
7	Long distance toll charges				99	100	100
8	Teletype and telegraph				55	90	90
9	Postage				995	1,000	1,000
10	Traveling—in-state				163	300	300
11	Automobile—mileage				68	250	250
12	Automobile—operation				273	—	—
13	Rent—building space				17,784	17,784	17,784
14	Totals, Operating Expenses				\$32,293	\$34,296	\$34,996
15	EQUIPMENT						
16	Office—additional				\$226	\$405	\$641
17	Office—replacement				—	200	200
18	Tabulating—additional				8,613	9,338	8,325
19	Totals, Equipment				\$8,839	\$9,943	\$9,166
20	Totals, Accounts and Disbursements Division				\$284,932	\$302,168	\$308,114
21	REIMBURSEMENTS						
22	Accounting services to other agencies				—55,762	—55,862	—57,375
23	Net Totals, Accounts and Disbursements Division				\$229,170	\$246,306	\$250,739
24	AUDITS DIVISION						
25	Analysis						
26	The proposed budget continues the presently authorized level of service.						
27	SALARIES AND WAGES						
28					SALARY RANGE		
29	Chief of division	1	1	1	\$821-1,000	\$12,000	\$12,000
30	Deputy chief of division	1	1	1	676-821	9,852	9,852
31	Principal accountant	10	10	10	613-745	88,700	89,400
32	Senior accountant	19	19	19	505-613	136,478	138,210
33	Semisenior accountant	37.4	38	38	415-505	219,868	224,971
34	Junior accountant-auditor—account-						
35	ant-auditor I	32.1	33	33	310-458	153,157	158,444
36	Intermediate account clerk	1.1	1	1	231-281	3,372	3,372
37	Intermediate stenographer-clerk	2	2	2	243-295	6,678	6,834
38	Intermediate typist-clerk	4.2	5	5	231-295	15,936	16,229
39	Intermediate clerk	1	1	1	231-281	3,000	3,151
40	Accounting Services:						
41	Senior accountant	1	1	1	505-613	7,356	7,356
42	Semisenior accountant	1	1	1	415-505	6,060	6,060
43	Accounting technician II	2	2	2	281-341	8,184	8,184
44	Intermediate clerk	0.5	—	—	231-281	—	—
45	Intermediate typist-clerk	1	1	1	231-295	3,372	3,372
46	Temporary help	(—)	(—)	(—)	318	350	350
47	Overtime	(0.4)	(0.3)	(0.4)	1,438	1,000	1,500
48	Totals, Positions Now Authorized	114.3	116	116	\$652,829	\$675,363	\$689,285
49	Estimated salary savings	—	—2	—1.5	—	—9,500	—7,100
50	Totals, Salaries and Wages	114.3	114	114.5	\$652,829	\$665,863	\$682,185
51	OPERATING EXPENSES						
52	Office				\$4,506	\$4,650	\$4,650
53	Printing				10,601	10,650	10,650
54	Telephone and Telegraph:						
55	Exchange charges				3,579	3,816	3,816
56	Long distance toll charges				278	320	320
57	Teletype and telegraph				26	50	50
58	Postage				1,280	1,350	1,350
59	Traveling—in-state				22,008	25,765	23,765
60	Automobile—mileage				11,198	11,000	11,000
61	Rent—building space				23,143	20,805	23,085
62	Moving expense				—	—	200
63	Totals, Operating Expenses				\$76,619	\$78,406	\$78,886

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	AUDITS DIVISION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$1,533	\$952	\$1,864
6	Office—additional				579	330	354
7							
8	Totals, Equipment				\$2,112	\$1,282	\$2,218
9							
10	Totals, Audits Division				\$731,560	\$745,551	\$763,289
11							
12	REIMBURSEMENTS						
13	Services to other agencies				—23,657	—24,500	—24,500
14	For accounting services				—24,558	—26,156	—26,156
15							
16	Net Totals, Audits Division				\$683,345	\$694,895	\$712,633
17	General Fund				610,845	622,395	640,133
18	Fair and Exposition Fund				72,500	72,500	72,500
19							
20							
21	DIVISION OF BUDGETS AND ACCOUNTS						
22							
23	Analysis						
24							
25	The budget proposes to continue the same level of service as now authorized. Transfer of functions of Space Utilization were						
26	made to this division during the current year. The Merit Award functions were transferred to the Administration Division						
27	also during the current year.						
28							
29	SALARIES AND WAGES						
30	Administration:				SALARY RANGE		
31	Chief of division	1	1	1	\$1,050-1,150	\$13,800	\$13,800
32	Secretary-stenographer	1	1	1	325-395	4,740	4,740
33	Budget Section:						
34	Chief budget analyst	1	1	1	782-950	11,400	11,400
35	Assistant chief budget analyst	1	1	1	676-821	9,852	9,852
36	Budget Analysis:						
37	Senior budget analyst	7	7	7	613-745	59,620	61,256
38	Associate budget analyst	13.2	12	12	505-613	84,117	85,030
39	Assistant budget analyst	10.8	12	12	415-505	65,083	67,826
40	Junior staff analyst	2.7	2	2	341-415	8,808	9,252
41	Administrative trainee	0.4	2	2	295-341	7,129	8,184
42	Senior accountant	0.9	1	1	505-613	6,620	6,952
43	Semisenior accountant	0.1	—	—	415-505	—	—
44	Supervising stenographer-clerk I	1	1	1	325-395	4,740	4,740
45	Supervising calculating machine						
46	operator	1	1	1	281-341	4,092	4,092
47	Intermediate clerk	2	2	2	231-281	6,744	6,744
48	Senior typist-clerk	1	1	1	281-341	4,044	4,092
49	Intermediate typist-clerk	2	2	2	231-281	6,666	6,744
50	Senior account clerk	2	2	2	281-341	7,620	7,992
51	Intermediate account clerk	1	1	1	231-281	3,372	3,372
52	Construction Analysis:						
53	Supervising construction analyst	—	1	1	710-862	6,390	8,835
54	Principal architectural designer	0.6	—	—	821-1,000	3,000	—
55	Senior architect	1.1	1	1	613-745	8,940	8,940
56	Associate architectural designer	0.6	—	—	505-613	1,839	—
57	Senior estimator of building						
58	construction	0.2	1	1	613-745	5,517	7,635
59	Associate estimator of building						
60	construction	0.4	—	—	505-613	—	—
61	Senior stenographer-clerk	0.6	1	1	281-341	4,076	4,092
62	Junior typist-clerk	0.2	—	—	210-255	—	—
63	Space Utilization:						
64	Architectural property analyst	— ^a	1	1	710-862	10,344	10,344
65	Senior architect	— ^a	1	1	613-745	8,940	8,940
66	Associate architectural designer	— ^a	1	1	505-613	6,840	7,182
67	Senior architectural draftsman	— ^a	2	2	530-644	15,301	15,456
68	Associate architectural draftsman	— ^a	3	3	481-584	19,974	20,532
69	Junior architectural draftsman	— ^a	1	1	376-415	4,780	4,980
70	Intermediate stenographer-clerk	— ^a	1	1	243-295	3,268	3,428
71	Financial Research Section:						
72	Chief financial research technician	1	1	1	782-950	11,400	11,400
73	Senior research technician	1	1	1	613-745	8,940	8,940
74	Associate research technician	1	1	1	505-613	7,008	7,356
75	Assistant financial research						
76	technician	1	1	1	415-505	5,298	5,565
77	Junior research technician	1.2	2	2	341-415	8,835	9,280
78	Research assistant	0.8	—	—	295-341	—	—

^a Transferred from Buildings and Grounds Division.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
DIVISION OF BUDGETS AND ACCOUNTS—Continued						
SALARIES AND WAGES—Continued						
Management Analysis Section:				SALARY RANGE		
Chief administrative analyst.....	1	1	1	\$782-950	\$11,400	\$11,400
Supervising administrative analyst.....	1	1	1	676-821	9,852	9,852
Senior administrative analyst.....	2	2	2	613-745	17,216	17,845
Associate administrative analyst.....	4.8	6	6	505-613	41,168	42,146
Assistant administrative analyst.....	2.4	2	2	415-505	11,199	11,760
Administrative trainee—junior staff analyst.....	1.5	1	1	341-415	4,531	4,760
Associate personnel analyst.....	1	1	1	505-613	6,896	7,240
Records management analyst.....	1	1	1	458-556	6,672	6,672
Accounting Systems Unit:						
Supervising administrative analyst.....	1	1	1	676-821	9,852	9,852
Senior administrative analyst.....	2	2	2	613-745	16,924	17,324
Associate administrative analyst.....	5	5	5	505-613	34,799	36,067
Assistant administrative analyst.....	2	2	2	415-505	12,120	12,120
Tabulating systems technician.....	1	1	1	505-613	6,568	6,896
Delineator.....	1	1	1	341-415	4,980	4,980
Intermediate typist-clerk.....	1	1	1	231-295	2,952	3,099
Intermediate stenographer-clerk.....	2	2	2	243-295	6,639	6,795
Junior stenographer-clerk.....	0.2	—	—	220-268	—	—
Merit Award Board:						
Employment security officer I.....	0.2	— b	— b	325-395	— b	— b
Secretary, Merit Award Board.....	1	— b	— b	556-676	— b	— b
Intermediate typist-clerk.....	1	— b	— b	231-295	— b	— b
Intermediate stenographer-clerk.....	0.5	— b	— b	243-295	— b	— b
Temporary help.....	—	—	—	3,110	5,819	5,819
Overtime.....	—	—	—	8,630	7,800	7,800
Totals, Positions Now Authorized.....	91.4	100	100	\$601,462	\$666,524	\$681,400
Estimated salary savings.....	—	—1	—0.5	—	—4,400	—2,000
Totals, Salaries and Wages.....	91.4	99	99.5	\$601,462	\$662,124	\$679,400
OPERATING EXPENSES						
Office.....				\$4,074	\$4,350	\$4,350
Printing.....				12,245	6,150	6,150
Telephone and Telegraph:						
Exchange charges.....				4,447	5,030	5,030
Long distance toll charges.....				290	350	350
Teletype and telegraph.....				235	325	325
Postage.....				932	950	950
Traveling—in-state.....				7,386	10,630	10,630
Traveling—out-of-state.....				1,139	1,050	1,135
Automobile—mileage.....				2,402	2,450	2,450
Rent—building space.....				— a	2,280	—
Library service.....				232	235	235
Architectural service.....				— a	4,000	4,000
Totals, Operating Expenses.....				\$33,382	\$37,800	\$35,605
EQUIPMENT						
Office—replacement.....				—	\$200	\$200
Office—additional.....				—	200	200
Library—additional.....				—	300	450
Totals, Equipment.....				\$2,470	\$700	\$850
Totals, Division of Budgets and Accounts.....				\$637,314	\$700,624	\$715,855
REIMBURSEMENTS						
Space planning services.....				—	—30,000	—30,000
Services to other agencies.....				—1,227	—	—
Net Totals, Division of Budgets and Accounts.....				\$636,087	\$670,624	\$685,855

a Transferred from Buildings and Grounds Division.

b Transferred to Administration Division.

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF COMMUNICATIONS						
2							
3							
4	Analysis						
5							
6	The budget reflects the completion of the state-wide microwave study as requested by Senate Concurrent Resolution No. 16 of the						
7	1953 Session, which will be completed in the current fiscal year.						
8	The proposed budget continues the currently authorized program.						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Chief of division-----	1	1	1	\$745-905	\$10,860	\$10,860
12	Senior communications engineer-----	1	2	2	613-745	16,296	16,668
13	Associate communications engineer-----	2.9	2	2	505-613	14,712	14,712
14	Communications analyst-----	1	1	1	436-530	5,519	5,796
15	Associate wire systems engineer-----	1	1	1	505-613	6,896	7,240
16	Supervising clerk I-----	1	1	1	325-395	4,588	4,740
17	Senior stenographer-clerk-----	1	-	-	281-341	-	-
18	Intermediate stenographer-clerk-----	3	4	4	243-295	13,195	13,675
19	Intermediate account clerk-----	0.1	-	-	231-281	-	-
20	Assistant electrical engineer-----	0.6	1	1	415-505	5,127	5,386
21	Junior electrical engineer-----	1.1	1	1	376-415	4,860	4,980
22	Temporary help-----	-	(0.4)	-	-	2,000	-
23							
24	Totals, Positions Now Authorized--	13.7	14	14	\$78,726	\$84,053	\$84,057
25	Estimated salary savings-----	-	-0.5	-0.5	-	-4,504	-1,500
26							
27	Totals, Salaries and Wages-----	13.7	13.5	13.5	\$78,726	\$79,549	\$82,557
28							
29	OPERATING EXPENSES						
30	Office-----				\$1,029	\$1,000	\$1,000
31	Printing-----				422	450	500
32	Telephone and Telegraph:						
33	Exchange charges-----				757	840	840
34	Long distance toll charges-----				475	600	600
35	Teletype and telegraph-----				110	150	150
36	Postage-----				536	550	550
37	Traveling--in-state-----				5,471	7,250	7,500
38	Traveling--out-of-state-----				810	-	-
39	Automobile--mileage-----				284	250	285
40	Automobile--operation-----				2,495	3,000	3,000
41	Engineering supplies-----				235	400	400
42	Repairs to technical equipment-----				-	-	500
43							
44	Totals, Operating Expenses-----				\$12,624	\$14,490	\$15,325
45							
46	EQUIPMENT						
47	Office--additional-----				\$67	\$100	\$100
48	Technical--additional-----				914	400	500
49	Automobile--replacement-----				4,924	1,527	-
50							
51	Totals, Equipment-----				\$5,905	\$2,027	\$600
52							
53	Totals, Division of Communications-----				\$97,255	\$96,066	\$98,482
54							
55	PURCHASING DIVISION						
56							
57	Analysis						
58							
59	The increase results from the proposed addition of two technical and one clerical positions and an increased amount for laboratory						
60	testing. These increases are required to meet the increased work of the division.						
61							
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	State purchasing agent-----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
65	Deputy state purchasing agent-----	3	3	3	745-905	32,580	32,580
66	Principal buyer-----	0.8	2	2	584-710	14,248	14,960
67	Senior buyer-----	10.3	9	9	505-613	64,515	65,256
68	Junior buyer-----	9	9	9	395-481	51,557	51,948
69	Administrative trainee-----	0.7	1	1	295-341	3,750	3,932
70	Purchasing specification analyst-----	1	1	1	584-710	7,888	8,282
71	Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
72	Senior stenographer-clerk-----	1	1	1	281-341	4,044	4,092
73	Junior-intermediate stenographer-						
74	clerk-----	14.6	17	17	220-295	57,476	58,898
75	Supervising clerk II-----	1	1	1	376-458	5,496	5,496
76	Senior typist-clerk-----	1	1	1	281-341	4,028	4,092
77	Junior-intermediate typist-clerk-----	32.9	34	34	210-295	108,112	110,942
78	Senior clerk-----	3	3	3	281-341	11,829	12,009
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	PURCHASING DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Junior-intermediate clerk	6.6	6	6	\$200-281	\$18,852	\$19,284
6	Senior file clerk	1	1	1	281-341	4,092	4,092
7	Telephone operator	1	1	1	231-281	3,060	3,216
8	Temporary help	(1.7)	(1.7)	(1.7)	5,102	5,000	5,000
9							
10	Totals, Positions Now Authorized...	88.9	92	92	\$393,678	\$413,099	\$420,651
11	Proposed New Positions:						
12	Assistant purchasing specification						
13	analyst	-	-	1	481-584	-	5,772
14	Junior buyer	-	-	1	395-481	-	4,740
15	Intermediate typist-clerk	-	-	1	231-295	-	2,772
16	Estimated salary savings	-	-1.5	-1.5	-	-4,600	-5,500
17							
18	Totals, Salaries and Wages	88.9	90.5	93.5	\$393,678	\$408,499	\$428,435
19							
20	OPERATING EXPENSES						
21	Office				\$6,876	\$5,800	\$6,900
22	Printing				14,390	14,000	14,500
23	Telephone and Telegraph:						
24	Exchange charges				7,096	6,900	7,100
25	Long distance toll charges				4,049	3,500	4,050
26	Teletype and telegraph				1,399	1,350	1,400
27	Postage				15,320	15,000	15,320
28	Traveling—in-state				1,910	2,500	4,000
29	Traveling—out-of-state				394	500	500
30	Automobile—mileage				420	450	450
31	Automobile—operation				457	500	500
32	Laboratory, testing and standards program				4,487	4,000	15,000
33							
34	Totals, Operating Expenses				\$56,798	\$54,500	\$69,720
35							
36	EQUIPMENT						
37	Office—replacement				\$2,956	\$196	\$4,547
38	Office—additional				3,015	810	3,124
39	Testing—additional				-	1,000	-
40							
41	Totals, Equipment				\$5,971	\$2,006	\$7,671
42							
43	Totals, Purchasing Division				\$456,447	\$465,005	\$505,826
44							
45	REIMBURSEMENTS						
46	Services to other agencies				-725	-550	-550
47							
48	Net Totals, Purchasing Division				\$455,722	\$464,455	\$505,276
49							
50							
51	PUBLIC WORKS AND ACQUISITION DIVISION						
52							
53	Analysis						
54							
55	The increase reflects the continuation of currently authorized staff with no major changes in program over those currently approved.						
56	The budget reflects the transfer of the leasing activities function from the Buildings and Grounds Division during the current						
57	year.						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Public works and acquisition coordi-						
61	nator	1	1	1	\$644-782	\$9,384	\$9,384
62	Assistant public works and acquisi-						
63	tion coordinator	1	1	1	505-613	7,356	7,356
64	Rental property manager	- ^a	1	1	556-676	8,112	8,112
65	Rental management agent	0.5	1	1	415-505	5,772	6,060
66	Assistant real property appraiser and						
67	negotiator	-	3	3	395-481	9,678	14,700
68	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
69	Intermediate stenographer-clerk	0.3	2	2	243-295	5,036	6,202
70	Intermediate typist-clerk	-	1	1	231-281	1,810	2,940
71	Junior stenographer-clerk	0.6	-	-	220-268	-	-
72	Junior real property agent	0.3	-	-	325-376	-	-
73	Watchman	1	-	-	243-295	-	-
74	Temporary help	(-)	(-)	(-)	102	100	1,000
75	Overtime	(-)	(-)	(-)	694	-	-
76							
77	Totals, Salaries and Wages	5.7	11	11	\$31,076	\$51,340	\$59,846
78							
79	^a Transferred from Buildings and Grounds Division.						
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUILDINGS AND GROUNDS						
2	DIVISION—Continued						
3							
4	ADMINISTRATION—Continued						
5							
6	SALARIES AND WAGES—Continued				SALARY RANGE		
7	Architectural property analyst	1	b	b	\$710-862	b	b
8	Senior architectural designer	1	b	b	613-745	b	b
9	Senior architectural draftsman	1.8	b	b	530-644	b	b
10	Associate architectural draftsman	3	b	b	481-584	b	b
11	Associate architectural designer	1	b	b	505-613	b	b
12	Junior architectural draftsman	1	b	b	376-415	b	b
13	Supervising clerk I	1	1	1	325-395	\$4,386	\$4,607
14	Senior stenographer-clerk	2	2	2	281-341	8,120	8,184
15	Intermediate stenographer-clerk	1.5	2	2	243-295	6,393	6,706
16	Intermediate typist-clerk	4.6	3	3	231-295	9,825	9,583
17	Senior account clerk	0.1	—	—	281-341	—	—
18	Senior clerk	0.9	2	2	281-341	6,743	7,380
19	Intermediate clerk	1.9	2	2	231-281	6,263	6,575
20	Intermediate account clerk	1	2	2	231-281	5,448	6,523
21	Junior typist-clerk	0.1	—	—	210-255	—	—
22	Temporary help	(2)	(0.5)	(0.5)	(7,392)	1,500	1,500
23	Overtime	(—)	(—)	(—)	(94)	100	100
24							
25	Totals, Positions Now Authorized	27.9	19	18	\$167,914	\$96,116	\$89,434
26	Estimated salary savings	—	—0.2	—0.2	—	—1,000	—600
27							
28	Totals, Salaries and Wages	27.9	18.8	17.8	\$167,914	\$95,116	\$88,834
29							
30	OPERATING EXPENSES						
31	Office				\$2,317	\$2,050	\$2,050
32	Printing				3,382	2,500	2,500
33	Telephone and Telegraph:						
34	Exchange charges				1,850	1,500	1,500
35	Long distance toll charges				203	100	100
36	Teletype and telegraph				530	450	450
37	Postage				262	300	300
38	Traveling—in-state				8,368	5,035	6,718
39	Automobile—mileage				928	500	500
40	Automobile—operation				404	—	—
41	Rent—building space				2,278	—	—
42	Architectural service				4,486	2,000	1,500
43	Police training				75	1,500	1,500
44							
45	Totals, Operating Expenses				\$25,083	\$15,935	\$17,118
46							
47	EQUIPMENT						
48	Office—additional				\$1,843	\$923	\$200
49	Office—replacement				1,321	577	255
50	Stores—replacement				—	1,423	—
51							
52	Totals, Equipment				\$3,164	\$2,923	\$455
53							
54	Totals, Administration				\$196,161	\$113,974	\$106,407
55							
56	SACRAMENTO BUILDINGS						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Maintenance and Operation:						
60	Building manager	1	1	—	\$505-613	\$7,356	—
61	Assistant building manager	1	1	1	436-530	5,634	\$5,916
62	Stock clerk	1	1	1	255-310	3,372	3,540
63	Senior information clerk	1	1	1	281-341	4,092	4,092
64	Carpenter foreman	1	1	1	3.03-3.13 hr	6,302	6,406
65	Carpenter	7.9	8	8	2.78-2.88 hr	47,920	47,920
66	Carpenter apprentice	—	1	1	1.62-2.70 hr	1,685	3,474
67	Electrician foreman	2	2	2	3.43-3.53 hr	14,588	14,684
68	Electrician	11.9	13	13	3.13-3.23 hr	87,334	87,334
69	Painter foreman	1	1	1	3.00-3.10 hr	6,360	6,448
70	Painter	5.3	6	6	2.73-2.83 hr	34,740	35,159
71	Painter, spray	1	1	1	3.01-3.11 hr	6,469	6,469
72	Furniture finisher	0.8	1	1	2.41-2.51 hr	5,061	5,165
73	Plumber foreman	1	1	1	3.50-3.60 hr	7,488	7,488
74	Plumber	4.8	5	5	3.25-3.35 hr	34,840	34,840
75	Machinist	1	1	1	341-415	4,588	4,820
76	Chief engineer II	3	3	3	415-505	17,519	17,916
77	Stationary engineer	28.1	37	37	341-415	165,429	173,829
78	Custodian, Capitol building	1	2	2	376-458	10,008	10,236
79	Janitor foreman III	—	5	5	325-395	21,121	22,860
80	Janitor foreman II	15	15	15	295-358	55,438	61,598
81	Janitor foreman I	7.2	13	13	255-310	45,710	47,409
82	Janitor	287.6	277	277	231-281	830,897	901,541
83	Window cleaner	5.9	7	7	2.20-2.30 hr	33,136	33,347
84	Elevator starter	1	1	1	255-310	3,720	3,720
85							
86	b Transferred to Division of Budgets and Accounts.						

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUILDINGS AND GROUNDS						
2	DIVISION—Continued						
3							
4	SACRAMENTO BUILDINGS—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Maintenance and Operation—Continued						
8					SALARY RANGE		
9	Elevator operator	32.8	31	31	\$231-281	\$101,147	\$103,128
10	State police captain	1	1	1	395-481	5,772	5,772
11	State police sergeant	5.5	5	5	358-436	26,013	26,160
12	State policeman	63.6	68	68	310-376	294,326	300,271
13	State gardener	1	1	1	415-505	6,060	6,060
14	Flower gardener	3	3	3	281-341	12,276	12,276
15	Groundsman and flower gardener	18.3	23	23	243-295	74,642	76,973
16	Tree trimmer	3	3	3	281-341	12,276	12,276
17	Supervising groundsman	1	1	1	325-395	4,740	4,740
18	Storekeeper II	—	1	1	341-436	4,092	4,296
19	Storekeeper I	1.9	1	1	295-358	4,296	4,296
20	Building maintenance man	7.9	8	8	281-341	30,407	31,305
21	Laborer	3	3	3	243-295	9,598	10,074
22	Truck driver	1.7	2	2	281-341	7,576	7,752
23	Automotive equipment operator	2	2	2	281-341	7,422	7,707
24	Miscellaneous Services:						
25	Senior clerk	1	1	1	281-341	4,092	4,092
26	Intermediate clerk	3.9	4	4	231-281	12,162	12,537
27	Chief telephone operator	1	1	1	341-415	4,980	4,980
28	Assistant supervising telephone						
29	operator	2	2	2	255-310	7,440	7,440
30	Telephone operator	21	20	20	231-281	68,405	67,295
31	Intermediate clerk	4	4	4	231-281	13,488	13,488
32	Typewriter repairman	6	6	6	295-358	25,118	25,492
33	Office equipment repair leadman	1	1	1	325-395	4,664	4,740
34	Calculating machine repairman	0.8	1	1	295-358	3,750	3,932
35	Locksmith	1	1	1	341-415	4,840	4,980
36	Temporary Help:						
37	Maintenance and operation	(12)	(14)	(16)	61,553	72,000	81,200
38	Miscellaneous services	(2)	(2)	(2)	8,604	8,300	8,300
39	Special work orders	(23)	(23)	(23)	113,686	115,000	115,000
40	Legislative Help:						
41	Maintenance and operation	(2.5)	(7)	(3)	8,737	35,000	10,000
42	Miscellaneous services	(0.1)	(0.4)	(0.1)	411	1,500	500
43	Overtime:						
44	Maintenance and operation	—	—	—	6,965	5,000	5,000
45	Miscellaneous services	—	—	—	—	500	500
46							
47	Totals, Positions Now Authorized	577.9	599	598	\$2,327,089	\$2,447,689	\$2,528,773
48	Proposed New Positions:						
49	General Maintenance:						
50	Plumber (effective July 1, 1955)	—	—	1	3.25-3.35 hr	—	6,864
51	New Employment Building:						
52	Groundsman and flower gardener						
53	(effective December 1, 1955)	—	—	1	243-295	—	1,701
54	Stationary engineer (effective De-						
55	cember 1, 1955)	—	—	5	341-415	—	11,935
56	Janitor foreman III (effective De-						
57	cember 1, 1955)	—	—	1	325-395	—	2,275
58	Janitor foreman I (effective De-						
59	cember 1, 1955)	—	—	4	255-310	—	7,140
60	Janitor (effective December 1,						
61	1955)	—	—	42	231-281	—	67,914
62	State policeman (effective Decem-						
63	ber 1, 1955)	—	—	4	310-376	—	8,680
64	Chief engineer II (effective July						
65	1, 1955)	—	—	1	415-505	—	4,980
66	Miscellaneous Services:						
67	Typewriter repairman (effective						
68	July 1, 1955)	—	—	1	295-358	—	3,540
69	Estimated salary savings	—	—9	—10	—	—30,000	—35,700
70							
71	Totals, Salaries and Wages	577.9	590	648	\$2,327,089	\$2,417,689	\$2,608,102
72							
73	OPERATING EXPENSES						
74	Maintenance and Operation:						
75	Office				\$2,051	\$2,100	\$2,100
76	Traveling—in-state				1,562	850	542
77	Automobile—mileage				757	500	500
78	Automobile—operation				9,700	8,400	8,400
79	Small tool complement				1,230	1,300	1,300
80	Cleaning				19,830	26,820	34,520
81	Electrical maintenance				26,510	41,280	51,780
82	Heating and air conditioning				43,642	65,195	80,795
83	Plumbing				7,900	12,385	14,875
84							
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUILDINGS AND GROUNDS DIVISION—Continued						
2	SACRAMENTO BUILDINGS—Continued						
3	OPERATING EXPENSES—Continued						
4	Maintenance and Operation—Continued						
5	Water				\$26,134	\$31,825	\$45,875
6	Elevator				24,150	28,260	39,810
7	Grounds—maintenance				18,692	22,350	22,850
8	General expense—buildings				31,563	48,350	57,800
9	Electric power				129,973	143,150	211,850
10	Telephone and Telegraph:						
11	Exchange charges				4,158	4,890	4,890
12	Long distance toll charges				472	75	75
13	Teletype and telegraph				63	50	50
14	Alterations				21,467	30,000	27,000
15	Decorating				3,964	20,400	18,000
16	Major repairs				2,177	18,000	15,000
17	Special repairs and alterations				-	35,000	35,000
18	Special work orders				12,050	5,000	5,000
19	Police supplies and services				940	1,800	1,800
20	Christmas tree decorations				410	425	425
21	Stores adjustment				-3,874	-	-
22	Miscellaneous Services:						
23	Office				976	1,000	1,000
24	Traveling—in-state				579	300	300
25	Automobile—mileage				112	900	900
26	Automobile—operation				500	500	500
27	Locksmith				765	800	800
28	Lettering				1,167	2,000	2,000
29	Interdepartmental mail service				78	100	100
30	Telephone and Telegraph:						
31	Leased wire service				65,826	70,830	70,830
32	Central exchange service				331,090	362,300	362,700
33	Typewriter service—parts				70	100	100
34	Typewriter service				6,218	7,000	7,800
35	Special work orders				79,539	80,000	80,000
36	Totals, Operating Expenses				\$872,441	\$1,074,235	\$1,207,267
37	EQUIPMENT						
38	Maintenance and Operation:						
39	Office—additional				-	\$100	-
40	Maintenance of buildings—additional				\$12,781	3,147	\$10,746
41	Special maintenance of buildings—additional				-	15,000	15,000
42	Maintenance of buildings—replacement				1,920	2,049	4,522
43	Maintenance of grounds—additional				100	650	1,156
44	Maintenance of grounds—replacement				60	1,980	300
45	Automobile—additional				2,890	-	-
46	Automobile—replacement				2,635	-	1,450
47	Miscellaneous services—additional				5,104	504	818
48	Miscellaneous services—replacement				196	150	603
49	Totals, Equipment				\$25,686	\$23,580	\$34,595
50	Totals, Sacramento Buildings				\$3,225,216	\$3,515,504	\$3,849,964
51	SAN FRANCISCO BUILDINGS						
52	SALARIES AND WAGES						
53	Maintenance and Operation:						
54	Building manager	1	1	1	\$505-613	\$7,124	\$7,356
55	Assistant building manager	-	1	1	436-530	5,232	5,496
56	Senior account clerk	1	1	1	281-341	3,885	4,076
57	Intermediate account clerk	-	1	1	231-281	2,772	2,916
58	Intermediate clerk	1	1	1	231-281	3,372	3,372
59	Chief engineer I	0.2	-	-	376-458	-	-
60	Chief engineer II	0.6	1	1	415-505	6,036	6,060
61	Carpenter	1.2	2	2	2.78-2.88 hr	11,788	11,892
62	Painter—foreman	1	1	1	2.83-2.93 hr	6,094	6,094
63	Painter	2.8	3	3	2.70-2.80 hr	17,352	17,456
64	Stationary engineer	3.2	4	3	341-415	18,971	15,334
65	Stationary fireman	1.6	1	1	295-358	4,296	4,296
66	Electrician	2	2	2	3.08-3.18 hr	13,228	13,228
67	Janitor foreman III	-	1	1	325-395	2,256	4,512
68	Janitor foreman II	3.9	4	4	295-358	16,914	17,150
69	Janitor foreman I	-	1	1	255-310	3,512	3,690
70	Janitor	47.1	45	45	231-281	146,113	148,621
71	Window cleaner	2	2.5	2.5	281-341	11,924	12,115
72	Elevator operator	9.3	9.5	9.5	231-281	30,878	31,487
73	State police sergeant	1	1	1	358-436	5,232	5,232
74	State policeman	7	7	7	310-376	31,232	31,440
75	Building maintenance man	2	2	2	281-341	8,184	8,184
76	Laborer	0.2	1	1	243-295	3,012	3,164

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUILDINGS AND GROUNDS						
2	DIVISION—Continued						
3							
4							
5	SAN FRANCISCO BUILDINGS—						
6	Continued						
7							
8	SALARIES AND WAGES—Continued						
9	Miscellaneous Services:				SALARY RANGE		
10	Supervising telephone operator----	1	1	1	\$295-358	\$3,810	\$3,996
11	Assistant supervising telephone						
12	operator-----	0.5	1	1	255-310	3,615	3,720
13	Telephone operator-----	8.6	9	9	231-281	28,728	29,491
14	Temporary Help:						
15	Maintenance and operation-----	(2)	(3.2)	(4)	7,956	13,000	16,118
16	Miscellaneous services-----	(0.8)	(0.5)	(0.5)	3,089	2,200	2,375
17	Special work orders-----	(-)	(1.8)	(1.8)	-	7,000	7,000
18	Overtime:						
19	Maintenance and operation-----	(0.5)	(0.5)	(0.5)	1,406	1,500	1,500
20							
21	Totals, Positions Now Authorized	98.2	104	103	\$376,037	\$419,260	\$427,371
22	Estimated salary savings-----	-	-1	-1	-	-3,500	-4,000
23							
24	Totals, Salaries and Wages-----	98.2	103	102	\$376,037	\$415,760	\$423,371
25							
26	OPERATING EXPENSES						
27	Office-----				\$1,103	\$1,100	\$1,100
28	Traveling—in-state-----				139	200	200
29	Automobile—mileage-----				347	350	350
30	Automobile—operation-----				778	750	750
31	Small tool complement-----				-	100	100
32	Cleaning-----				1,987	5,550	5,550
33	Electrical maintenance-----				6,133	6,950	6,950
34	Heating and air conditioning-----				7,579	8,750	8,750
35	Plumbing-----				181	1,600	1,600
36	Water-----				1,046	1,700	1,700
37	Elevator-----				2,800	3,410	3,410
38	Grounds—maintenance-----				18	600	600
39	General expense—buildings-----				5,283	8,050	8,050
40	Electric power-----				24,695	26,500	26,500
41	Telephone and Telegraph:						
42	Exchange charges-----				1,541	1,700	1,700
43	Long distance toll charges-----				68	50	50
44	Teletype and telegraph-----				39	50	50
45	Alterations-----				17,480	7,790	8,103
46	Decorating-----				1,475	3,600	3,800
47	Major repairs-----				-	9,350	9,816
48	Special work orders-----				28,590	28,000	18,000
49	Police supplies and services-----				8	50	50
50	Adjustment for stores-----				-4,173	-	-
51	Miscellaneous Services:						
52	Office supplies-----				413	450	450
53	Traveling—in-state-----				-	100	100
54	Telephone and Telegraph:						
55	Central exchange service-----				131,317	150,700	152,900
56	Special work orders-----				1,873	2,000	2,000
57							
58	Totals, Operating Expenses-----				\$230,720	\$269,450	\$262,629
59							
60	EQUIPMENT						
61	Office—additional-----				\$371	\$100	\$227
62	Office—replacement-----				-	659	-
63	Maintenance of buildings—additional-----				3,607	3,887	1,237
64	Maintenance of buildings—replacement-----				277	520	257
65	Automobile—additional-----				-	1,819	-
66	Miscellaneous Services:						
67	Office—additional-----				45	200	1,069
68	Office—replacement-----				286	-	-
69							
70	Totals, Equipment-----				\$4,586	\$7,185	\$2,790
71							
72	Totals, San Francisco Buildings-----				\$611,343	\$692,395	\$688,790
73							
74	LOS ANGELES BUILDINGS						
75							
76	SALARIES AND WAGES						
77	Maintenance and Operation:				SALARY RANGE		
78	Building manager-----	1	1	1	\$505-613	\$7,327	\$7,356
79	Assistant building manager-----	0.8	1	1	436-530	6,360	6,360
80	Senior account clerk-----	1	1	1	281-341	3,825	4,012
81	Intermediate account clerk-----	1.4	2	2	231-281	5,868	6,165
82	Intermediate typist-clerk-----	0.4	1	1	231-295	2,844	2,988
83	Intermediate clerk-----	0.4	-	-	231-281	-	-
84	Intermediate stenographer-clerk-----	1	1	1	243-295	3,540	3,540
85							
86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUILDINGS AND GROUNDS						
2	DIVISION—Continued						
3	LOS ANGELES BUILDINGS—Continued						
4	SALARIES AND WAGES—Continued						
5	Maintenance and Operation—Continued						
6	Carpenter	1.9	2	2			
7	Painter	3.2	4	4	\$2.78-2.88 hr	\$11,940	\$11,980
8	Electrician	1.8	2	2	2.73-2.83 hr	23,296	23,504
9	Chief engineer II	1	1	1	3.20-3.30 hr	13,608	13,712
10	Stationary engineer	6.6	8	7	415-505	6,060	6,060
11	Stationary fireman	1.4	1	1	341-415	35,991	32,504
12	Janitor foreman III	—	2	2	295-358	4,211	4,296
13	Janitor foreman II	3	4	4	325-395	6,996	9,252
14	Janitor foreman I	2	2	2	295-358	16,703	16,980
15	Janitor	65.9	52	51	255-310	5,900	7,350
16	Women's rest room attendant	1	1	1	231-281	172,478	170,060
17	Window cleaner	4	3	3	231-281	3,372	3,372
18	Elevator starter	2	2	2	2.23-2.33 hr	14,688	14,704
19	Elevator operator	18.8	15	14	255-310	7,260	7,440
20	State police captain	1	1	—	231-281	52,037	47,574
21	State police sergeant	1	1	1	395-481	5,772	—
22	State policeman	13.9	14	14	358-436	5,232	5,232
23	Flower gardener	1	1	1	310-376	61,633	62,650
24	Groundsman and flower gardener	1	1	1	281-341	3,660	3,840
25	Building maintenance man	3	3	3	243-295	3,177	3,333
26	Laborer	3	3	3	281-341	12,276	12,276
27	Storekeeper I	0.6	1	1	243-295	10,119	10,387
28	Miscellaneous Services:				295-358	3,735	3,916
29	Supervising telephone operator	1	1	1	295-358	4,296	4,296
30	Assistant supervising telephone operator	0.4	1	1	255-310	3,600	3,720
31	Telephone operator, multiple board	12.1	13	13	231-281	42,019	42,841
32	Intermediate typist-clerk	1	1	1	231-295	2,892	3,036
33	Temporary Help:						
34	Maintenance and operation	(4)	(6)	(6.5)	11,929	20,000	22,431
35	Miscellaneous services	(1.5)	(1)	(1.2)	4,617	3,200	3,620
36	Special work orders	(2.3)	(2.5)	(2.5)	8,965	10,000	10,000
37	Overtime:						
38	Maintenance and operation	(0.1)	(0.2)	(0.2)	333	1,000	1,000
39	Totals, Positions Now Authorized	157.6	147	143	\$598,848	\$596,935	\$591,787
40	Estimated salary savings	—	—2	—2	—	—7,000	—10,000
41	Totals, Salaries and Wages	157.6	145	141	\$598,848	\$589,935	\$581,787
42	OPERATING EXPENSES						
43	Maintenance and Operation:						
44	Office				\$1,367	\$1,400	\$1,400
45	Traveling—in-state				179	500	500
46	Automobile—mileage				308	350	350
47	Automobile—operation				1,776	1,700	1,700
48	Small tool complement				—	500	500
49	Cleaning				8,039	8,630	8,750
50	Electrical maintenance				8,274	9,600	9,600
51	Heating and air conditioning				8,026	9,300	9,400
52	Plumbing				3,070	3,800	3,800
53	Water				3,168	3,340	3,340
54	Elevator				4,401	4,550	4,550
55	Grounds—maintenance				2,089	2,300	2,300
56	General expense—buildings				11,131	12,750	12,750
57	Electric power				42,582	44,350	44,350
58	Telephone and Telegraph:						
59	Exchange charges				3,389	3,100	3,100
60	Long distance toll charges				329	50	50
61	Teletype and telegraph				156	150	150
62	Alterations				10,968	8,550	8,853
63	Decorating				877	3,900	4,158
64	Major repairs				—	10,200	10,930
65	Special work orders				724	1,500	1,500
66	Police supplies and service				39	100	100
67	Stores adjustment				—2,143	—	—
68	Miscellaneous Services:						
69	Office supplies				306	450	450
70	Traveling—in-state				20	100	100
71	Automobile—mileage				9	25	25
72	Telephone and Telegraph:						
73	Central exchange service				202,764	228,550	236,800
74	Special work orders				3,433	4,000	4,000
75	Totals, Operating Expenses				\$315,281	\$363,745	\$373,506

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	LOCAL ALLOCATIONS DIVISION—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Fiscal Section:						
6	Supervising auditor I -----	1	1	1	\$556-676	\$8,112	\$8,112
7	Auditor III -----	1	1	1	505-613	6,335	6,646
8	Auditor II -----	5.6	6	6	415-505	35,233	35,785
9	Accountant-auditor I -----	6.3	7	7	341-458	33,508	34,468
10	Accounting technician II -----	1	1	1	281-341	4,092	4,092
11	Senior account clerk -----	4	4	4	281-341	15,774	15,951
12	Intermediate typist-clerk -----	0.6	1	1	231-281	3,372	3,372
13	Intermediate account clerk -----	3	2	2	231-281	6,372	6,523
14	Agency Services Section:						
15	Supervisor of agency services -----	1	1	1	584-710	7,511	7,888
16	Area supervisor -----	3	3	3	530-644	22,464	22,812
17	Structural engineering associate -----	—	1	1	505-613	6,360	6,672
18	Field representative II -----	1	1	1	481-584	6,672	7,008
19	Field representative I -----	6.8	7	7	436-530	42,482	43,229
20	Junior civil engineer -----	0.8	1	1	376-415	4,980	4,980
21	Construction supervisor I -----	1	1	1	505-613	6,568	6,896
22	Associate real property appraiser -----	1	1	1	481-584	6,235	6,542
23	Senior stenographer-clerk -----	0.7	1	1	281-341	3,900	4,092
24	Senior account clerk -----	1	1	1	281-341	4,028	4,092
25	Intermediate account clerk -----	0.7	1	1	231-281	3,372	3,372
26	Junior-intermediate typist-clerk -----	—	1	1	210-281	3,372	3,372
27	Los Angeles Office:						
28	Area supervisor -----	1	1	1	530-644	7,728	7,728
29	Field representative I -----	5.2	6	6	436-530	37,910	38,160
30	Assistant civil engineer -----	0.8	—	—	415-530	—	—
31	Intermediate stenographer-clerk -----	1.1	2	2	243-295	5,976	6,276
32	Intermediate typist-clerk -----	1	1	1	231-295	3,138	3,294
33	Auditor II -----	1	1	1	415-505	5,474	5,749
34	Accountant-auditor I -----	0.7	1	1	341-458	4,332	4,550
35	Senior account clerk -----	0.1	1	1	281-341	3,555	3,735
36	Temporary help -----	(1)	(0.3)	(0.3)	3,349	1,000	1,000
37	Overtime -----	(—)	(—)	(—)	—	400	400
38							
39	Totals, Positions Now Authorized	78.2	82	81	\$390,568	\$414,993	\$413,924
40	Estimated salary savings -----	—	—1	—0.5	—	—6,000	—3,000
41							
42	Totals, Salaries and Wages -----	78.2	81	80.5	\$390,568	\$408,993	\$410,924
43							
44	OPERATING EXPENSES						
45	Office -----				\$3,572	\$4,300	\$4,300
46	Printing -----				4,340	4,400	4,600
47	Telephone and Telegraph:						
48	Exchange services -----				3,245	3,250	3,250
49	Long distance toll charges -----				3,282	3,500	3,500
50	Teletype and telegraph -----				500	500	500
51	Postage -----				2,039	2,200	2,200
52	Traveling—in-state -----				19,136	22,900	23,000
53	Automobile—mileage -----				7,336	7,500	8,500
54	Automobile—operation -----				2,527	2,700	2,700
55	Rent—building space -----				4,734	5,029	5,029
56	Pro rata departmental charges -----				6,134	—	—
57	Special investigations, appraisals, and reports -----				34	500	500
58	Pro rata general administrative charges -----				7,136	7,723	7,976
59	Pro rata Attorney General services -----				1,480	1,500	1,500
60							
61	Totals, Operating Expenses -----				\$65,495	\$66,002	\$67,555
62							
63	EQUIPMENT						
64	Office—additional -----				\$3,654	\$1,837	\$2,018
65	Office—replacement -----				76	762	760
66	Automobile—replacement -----				2,906	2,440	—
67							
68	Totals, Equipment -----				\$6,636	\$5,039	\$2,778
69							
70	Totals, Local Allocations Division -----				\$462,699	\$480,034	\$481,257
71	General Fund -----				23,162	18,721	13,957
72	Postwar Unemployment and Construction Fund -----				46,134	44,163	30,319
73	Public School Building Loan Fund -----				188,979	140,650	119,833
74	School Building Aid Fund -----				204,424	276,500	317,148
75							
76							
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86							

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	1,376.6	1,419	1,399	\$6,209,660	\$6,524,045	\$6,580,326	\$56,281
6	Proposed new positions -----	—	—	63	—	—	128,313	128,313
7	Estimated salary savings -----	—	—20.2	—19.7	—	—82,340	—78,100	4,240
8								
9	Totals, Salaries and Wages -----	1,376.6	1,398.8	1,442.3	\$6,209,660	\$6,441,705	\$6,630,539	\$188,834
10	Operating expenses -----				2,415,168	2,300,893	2,243,064	—57,829
11	Equipment -----				82,489	65,027	67,403	2,376
12								
13	TOTALS, SUPPORT -----				\$8,707,317	\$8,807,625	\$8,941,006	\$133,381
14	Reimbursements:							
15	Charges to Other Agencies for Accounting Services:							
16	Accounts and Disbursements Division -----				—55,762	—55,862	—57,375	—1,513
17	Audits Division -----				—24,558	—26,156	—26,156	—
18	Charges to other agencies for other services -----				—107,002	—133,705	—38,562	95,143
19	Receipts from liquidation, Department of Social Welfare -----				—436,774	—102,561	—	102,561
20	Charges for space planning services -----				—25,204	—30,000	—30,000	—
21	Charges for janitorial and maintenance services -----				—860,777	—918,084	—1,122,022	—203,938
22	Charges for pro rata cost of central telephone exchange service -----				—822,555	—902,190	—912,760	—10,570
23	Charges for other services, Buildings and Grounds Division -----				—107,016	—122,155	—121,360	795
24	Charges for special work orders, Buildings and Grounds Division -----				—340,574	—252,500	—242,500	10,000
25								
26	NET TOTALS, SUPPORT -----				\$5,927,095	\$6,264,412	\$6,390,271	\$125,859
27								
28								
29	OTHER CURRENT EXPENSES							
30	DETAIL							
31								
32								
33								
34	AUTOMOBILE LIABILITY INSURANCE							
35								
36	Analysis							
37								
38	The estimated portion of the General Fund's share of the cost of insuring the State's liability in connection with automobile accidents							
39	is this amount.							
40								
41	OPERATING EXPENSES							
42	Insurance premiums -----				\$486,983	\$475,000	\$450,000	
43	Less amounts charged to other funds -----				—264,795	—238,980	—226,404	
44								
45	Net Total -----				\$222,188	\$236,020	\$223,596	
46								
47								
48								
49	PUBLIC LIABILITY INSURANCE							
50								
51	Analysis							
52								
53	This item provides for the purchase of public liability insurance to insure the liability of the State and its officers and employees							
54	arising from accidents on state-owned or controlled property under the jurisdiction of the Department of Finance.							
55								
56	OPERATING EXPENSES							
57	Premiums on comprehensive liability insurance -----				\$2,500	\$2,500	\$2,500	
58								
59								
60								
61	OFFICIAL ADVERTISING							
62								
63	Analysis							
64								
65	This item provides for the publication of notices required by law. This includes the advertising of property escheating to the State.							
66	The expenditures for 1954-55 and 1955-56 are included in the support budgets of the agencies concerned.							
67								
68	OPERATING EXPENSES							
69	Advertising -----				\$5,649	—	—	
70								
71								
72								
73	PREMIUMS ON OFFICIAL BONDS							
74								
75	Analysis							
76								
77	The amount in this item is required for the payment of premiums on official bonds of officers and employees whose bonding is required							
78	by law and whose salary is paid from the General Fund. The expenditures for 1954-55 and 1955-56 are included in the support							
79	budgets of the agencies concerned.							
80								
81	OPERATING EXPENSES							
82	Premiums on bonds -----				\$2,430	—	—	

DEPARTMENT OF FINANCE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DISTRIBUTION OF STATE DOCUMENTS TO LIBRARIES						
2							
3							
4	Analysis						
5							
6	This item is required for the distribution of documents to libraries under the provision of Sections 13660 to 13667 of the Government						
7	Code. The cost of printing the extra number of copies required as well as distribution costs are included in the amounts.						
8							
9	OPERATING EXPENSES						
10	Printing and distribution-----				\$38,921	\$50,000	\$50,000
11							
12							
13							
14	SURVEY COUNTY SCHOOL SERVICE FUND						
15							
16	Analysis						
17							
18	For expenses for a survey of the County School Service Fund to be expended in conjunction with the State Personnel Board and the						
19	Department of Education.						
20							
21	OPERATING EXPENSES						
22	Expenses of the State Personnel Board-----				\$18,050	\$1,950	-
23	Expenses of the Department of Education-----				7,496	12,504	-
24							
25	Total Expenditures-----				\$25,546	\$14,454	-
26							
27							
28							
29	ALTERATIONS, REPAIRS, AND EQUIPMENT, STATE						
30	BUILDINGS AND RENTED OFFICES						
31							
32	DETAIL BY PROJECT						
33							
34	Miscellaneous alterations, repairs, and equipment-----				\$53,428	-	-
35							
36							
37							
38	MAINTENANCE OF UNION CEMETERY IN SAN MATEO						
39							
40	OPERATING EXPENSES						
41	Contract maintenance and upkeep services-----				\$1,500	\$1,500	\$2,000
42							
43							
44							
45	MAINTENANCE AND OPERATION OF PROPERTY						
46	ACQUIRED FOR BUILDING SITES						
47							
48	Analysis						
49							
50	This unit manages property acquired under provisions of the Property Acquisition Act until such time as the property is required						
51	for actual construction. The revenue received for rental is used to support the operations of this function and is expected to						
52	remain at approximately the same level as in the current fiscal year.						
53							
54	SALARIES AND WAGES						
55	Rental management agent-----	0.5	-	-	\$415-505	-	-
56	Senior clerk-----	0.5	1	1	281-341	\$4,092	\$4,092
57	Laborer-----	0.9	1	-	243-295	3,216	-
58	Temporary help-----	-	-	-	-	200	200
59							
60	Totals, Salaries and Wages-----	1.9	2	1	\$7,754	\$7,508	\$4,292
61							
62	OPERATING EXPENSES						
63	Office-----				\$798	\$100	\$100
64	Printing-----				228	300	300
65	Telephone and Telegraph:						
66	Exchange charges-----				133	170	170
67	Postage-----				49	50	50
68	Traveling--in-state-----				259	650	-
69	Automobile--mileage-----				21	200	-
70	Automobile--operation-----				179	250	-
71	Auditing services-----				-	100	100
72	Auctioneering and demolishing of buildings-----				1,438	750	750
73	Light, heat, water, and power-----				4,150	1,500	1,200
74	Maintenance and operation of buildings-----				82,861	10,000	7,500
75							
76	Totals, Operating Expenses-----				\$90,116	\$14,070	\$10,170

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS

Exercises general supervision over the district, county, and citrus fairs. Prepares a master premium list, approves premium lists and operating budgets of the fairs. Prepares claims for distribution of funds appropriated from the Fair and Exposition Fund and recommends allocations for Capital Outlay.

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Fair and Exposition Fund				
SUPPORT				
Budget Act appropriation	\$101,908	\$104,550	\$106,591	
Emergency authorizations	2,061	1,193	-	
Salary increase authorizations	3,592	-	-	
Total Available	\$107,561	\$105,743	\$106,591	
Unexpended balance, estimated savings	-8,868 ^a	-100 ^b	-	
TOTALS, SUPPORT	\$98,693	\$105,643	\$106,591	\$948
Contributions to State Employees' Retirement Fund	6,720	7,037	7,149	112
TOTAL EXPENDITURES FOR SUPPORT	\$105,413	\$112,680	\$113,740	\$1,060 (0.9%)
OTHER CURRENT EXPENSES				
Customer Surveys and Research, State, District and County Fairs:				
Budget Act appropriation	-	\$25,000	-	
Special appropriation, Chapter 1607, Statutes of 1953	\$20,000	-	-	
Total Expenditures, Customer Surveys and Research, State, District and County Fairs	\$20,000	\$25,000	-	
TOTAL EXPENDITURES	\$125,413	\$137,680	\$113,740	-\$23,940 (-17.4%)

GENERAL ANALYSIS

Number of positions	13.6	13.9	13.9
WORK LOAD			
Fairs held:			
District	51	51	51
County	24	24	24
Citrus	2	2	2
Totals	77	77	77

The over-all decrease results primarily from completion of the customer surveys and research project in the 1954-55 Fiscal Year, amounting to \$25,000. The support budget for the 1955-56 Fiscal Year is at the same program level as the current fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
Assistant chief of division	1	1	1	644-782	9,384	9,384
Exhibit supervisor	1	1	1	505-613	7,356	7,356
Senior accountant	2	2	2	505-613	14,712	14,712
Construction examiner	0.7	1	1	505-613	6,568	6,896
Assistant civil engineer	2.9	3	3	415-530	15,806	16,581
Semisenior accountant	1	1	1	415-505	5,796	6,060
Accounting technician II	1	1	1	281-341	3,840	4,028
Senior account clerk	1	1	1	281-341	4,060	4,092
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
Temporary help, general	(-)	(0.4)	(0.4)	(594)	1,250	1,250
Temporary help, judges' conference	(-)	(0.2)	(0.2)	(535)	750	750
Totals, Positions Now Authorized	13.6	14	14	\$83,297	\$88,014	\$89,601
Estimated salary savings	-	-0.1	-0.1	-	-700	-900
Totals, Salaries and Wages	13.6	13.9	13.9	\$83,297	\$87,314	\$88,701

^a Composed of savings in salaries and wages, \$4,996; operating expenses, \$6,420; equipment, \$68; and loss in reimbursements, \$2,616.

^b Composed of savings in salaries and wages, \$100.

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$346	\$450	\$450
3	Printing -----				944	1,950	1,950
4	Telephone and Telegraph:						
5	Exchange charges -----				872	875	875
6	Long distance toll charges -----				647	650	650
7	Teletype and telegraph -----				42	52	52
8	Postage -----				439	475	475
9	Traveling—in-state -----				5,749	6,350	6,350
10	Traveling—out-of-state -----				323	—	—
11	Automobile mileage -----				4,585	5,346	5,346
12	Rent—building space -----				2,996	3,806	4,500
13	Moving expenses -----				—	500	—
14	Judges' conference -----				2,211	2,500	2,500
15	Pro rata general administrative charges -----				2,060	2,230	2,304
16	Totals, Operating Expenses -----				\$21,214	\$25,184	\$25,452
17							
18	EQUIPMENT						
19	Office—additional -----				\$1,121	\$857	\$150
20	Office—replacement -----				260	—	—
21	Totals, Equipment -----				\$1,381	\$857	\$150
22							
23	TOTALS, SUPPORT -----				\$105,892	\$113,355	\$114,303
24							
25	REIMBURSEMENTS						
26	Services to district fairs -----				—7,199	—7,712	—7,712
27	NET TOTALS, SUPPORT -----				\$98,693	\$105,643	\$106,591
28							
29							
30							
31							
32							
33							
34	OTHER CURRENT EXPENSES						
35	DETAIL						
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FOR CUSTOMER SURVEYS AND RESEARCH, STATE,
DISTRICT, AND COUNTY FAIRS

OPERATING EXPENSES

Contract services -----	\$20,000	\$25,000	-
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Department of Finance—Division of Fairs and Expositions

CALIFORNIA STATE FAIR AND EXPOSITION

pages and conducts the annual California State Fair and Exposition. Grounds are used during the interim period for sales, meetings, and exhibits, principally by agricultural interests.

Office at State Fairgrounds, Sacramento

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
SUMMARY				
State Fair Fund				
SUPPORT				
Administration	\$153,556	\$160,046	\$159,488	—\$558
Exhibits and Horse Show	348,079	390,489	389,303	—1,186
Operations	720,758	679,714	680,776	1,062
Promotions	187,615	200,941	195,772	—5,169
Concessions	7,270	7,610	7,550	—60
Commercial Space	17,567	29,590	27,937	—1,653
Attractions and Special Events	160,478	187,616	159,125	—28,491
Racing	271,905	280,422	302,290	21,868
TOTALS, SUPPORT	\$1,867,228	\$1,936,428	\$1,922,241	—\$14,187
Contributions to State Employees' Retirement Fund	27,545	28,000	27,000	—1,000
TOTAL EXPENDITURES FOR SUPPORT	\$1,894,773	\$1,964,428	\$1,949,241	—\$15,187 (—0.8%)

RECONCILIATION WITH APPROPRIATIONS

State Fair Fund				
SUPPORT				
Continuing appropriation made by Section 19622.5, Business and Professions Code	\$15,000	\$15,000	\$15,000	
Budget Act appropriation	1,875,333	1,943,308	1,907,241	
Salary increase authorizations	26,923	—	—	
Emergency authorizations	3,120	4,613	—	
Total Available	\$1,920,376	\$1,962,921	\$1,922,241	
Unexpended balance, estimated savings	—53,148	—26,493	—	
TOTALS, SUPPORT	\$1,867,228	\$1,936,428	\$1,922,241	
Contributions to State Employees' Retirement Fund	27,545	28,000	27,000	
TOTAL EXPENDITURES FOR SUPPORT	\$1,894,773	\$1,964,428	\$1,949,241	

GENERAL ANALYSIS

Number of positions

74.3

76.4

77.4

1

Generally the budget provides a continuation of the California State Fair activities at approximately the 1954-55 level. Expenditures will exceed the estimated revenues by \$666,146. It is proposed to fund this deficiency from available surplus in the amount of \$41,146; transfers from the Fair and Exposition Fund under provisions of existing law amounting to \$140,000, and an additional transfer of \$485,000 from the Fair and Exposition Fund.

One new position is proposed on an eight months basis for the purpose of aiding in the preparation of the capital outlay program and the preparation of signs. In the past the position has been financed from temporary help and an offsetting reduction in this allotment has been made.

The budget includes \$77,800 recurring maintenance and special repair items of which approximately \$40,000 have formerly been included in the minor capital outlay budget request.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Secretary-manager	1	1	1	\$950-1,050	\$12,600	\$12,600
Senior accountant	1	1	1	505-613	7,356	7,356
Supervising account clerk II	1	1	1	395-481	5,772	5,772
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Senior clerk	1	1	1	281-341	4,092	4,092
Accounting technician II	1	1	1	281-341	4,092	4,092
Calculating machine operator	0.1	—	—	243-295	—	—
Intermediate clerk	2	2	2	231-281	6,744	6,744
Intermediate typist-clerk	2.2	2	2	231-281	6,360	6,510
Intermediate account clerk	3	3	3	231-281	10,116	10,116
Intermediate account clerk (nine months)	1	1	1	1.33-1.62 hr	2,529	2,529

Department of Finance--Division of Fairs and Expositions

CALIFORNIA STATE FAIR AND EXPOSITION--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATIONS						
2							
3	SALARIES AND WAGES						
4					SALARY RANGE		
5	Chief of maintenance and operations	1	1	1	\$505-613	\$7,356	\$7,356
6	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
7	Carpenter	2	2	1	2.78-2.88 hr	11,883	5,996
8	Carpenter (six months)	—	—	1	2.78-2.88 hr	—	2,998
9	Storekeeper II	1	1	1	358-436	4,626	4,860
10	Stock clerk	3	3	2	255-310	10,113	7,440
11	Stock clerk (six months)	—	—	2	255-310	—	3,355
12	Watchman	5.8	6	6	243-295	19,536	19,826
13	Electrician (six months)	1	1	1	3.13-3.23 hr	3,224	3,224
14	Plumber (six months)	1	1	1	3.25-3.35 hr	3,255	3,255
15	Painter—spray (six months)	2	2	1	3.01-3.11 hr	9,322	3,235
16	Building maintenance man	3	3	3	281-341	11,934	12,116
17	Skilled laborer	2.4	3	2	281-341	12,164	8,184
18	Skilled laborer (six months)	—	—	1	281-341	—	2,046
19	Laborer	3	3	3	243-295	9,842	10,154
20	Highway equipment operator	2	2	2	295-358	8,592	8,592
21	Flower gardener	1	1	1	281-341	3,750	3,932
22	Supervising groundsman	1	1	1	325-395	4,740	4,740
23	Groundsman and flower gardener	2.8	3	3	243-295	9,310	9,778
24	Automotive equipment operator	9	9	6.5	281-341	35,937	26,598
25	Automotive equipment operator (six months)	—	—	2.5	281-341	—	4,950
26	Automobile mechanic	1	1	1	341-415	4,980	4,980
27	Mechanic's helper	0.8	1	1	268-325	3,320	3,484
28	Garage attendant	0.2	—	—	243-295	—	—
29	Labor foreman	2	2	2	268-325	8,892	8,892
30	Temporary help—support	(70)	(56)	(40.5)	(210,195)	168,211	121,840
31	Temporary help—capital outlay projects	(51.8)	(25.8)	(—)	(181,556)	90,444	—
32	Overtime—support	(27.5)	(—)	(—)	(82,478)	75,000	61,500
33	Overtime—capital outlay projects	(3.9)	(2.5)	(—)	(15,688)	10,050	—
34							
35	Totals, Positions Now Authorized	46	47	47	\$649,416	\$529,853	\$356,703
36	Proposed New Positions:						
37	Senior drafting aid (eight months)	—	—	1	325-395	—	3,160
38	Estimated salary savings	—	—0.5	—0.5	—	—500	—1,000
39							
40	Totals, Salaries and Wages	46	46.5	47.5	\$649,416	\$529,353	\$358,863
41							
42	OPERATING EXPENSES						
43							
44	Office				\$158	\$200	\$200
45	Printing				199	250	250
46	Freight, cartage, and express				811	500	500
47	Traveling—in-state				486	75	200
48	Traveling—out-of-state				123	—	—
49	Light, heat, water, and power				29,211	35,000	35,000
50	Automobile and truck expense				3,334	3,250	3,000
51	Fire protection, City of Sacramento				1,950	1,950	2,000
52	Building maintenance services				62,950	62,000	62,000
53	Decorations and preparations				11,825	13,000	13,000
54	Rent—equipment				6,226	6,000	6,000
55	State police service				10,121	7,013	9,000
56	General maintenance—support				12,051	11,900	10,000
57	General maintenance—capital outlay projects				11,000	123,900	—
58	Stores—support				75,116	77,932	68,116
59	Stores—capital outlay projects				188,116	100,494	—
60	Livestock—feed				16,425	18,726	20,000
61	Maintenance and use survey of present fair grounds				—	—	15,000
62	Recurring Maintenance:						
63	Painting				—	—	10,000
64	Plumbing				—	—	10,000
65	Electrical				—	—	10,000
66	Paving				—	—	10,000
67	Junior museum				—	—	2,500
68	Commercial exhibits—alterations				—	—	5,000
69	Alterations to Counties Building				—	—	5,000
70	Miscellaneous preparation for livestock and horse show				—	—	5,000
71	Miscellaneous alterations for pari-mutuel and racing program				—	—	7,500
72	Special Repairs and Maintenance:						
73	Remodel educational area				—	—	2,000
74	Remodel exhibits area in Women's Building				—	—	2,800
75	Alteration to Art Exhibit Building				—	—	3,000
76	Preparation for special events program				—	—	5,000
77							
78	Totals, Operating Expenses				\$430,102	\$462,190	\$322,066
79							
80							
81							
82							
83							
84							
85							
86							

Department of Finance—Division of Fairs and Expositions

CALIFORNIA STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	OPERATIONS—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$598	\$1,252	\$225
6	Maintenance—replacement				15,314	10,991	5,210
7	Maintenance—additional				16,914	14,792	6,493
8	Automobiles—replacement				6,995	4,750	7,919
9							
10	Totals, Equipment				\$39,821	\$31,785	\$19,847
11							
12	Totals, Operations				\$1,119,339	\$1,023,328	\$700,776
13							
14	REIMBURSEMENTS						
15	Amounts chargeable to capital outlay projects				—386,606	—324,888	—
16	Livestock feed sales				—	—18,726	—20,000
17	Amounts charged to exhibitors for preparation				11,975	—	—
18							
19	Net Totals, Operations				\$720,758	\$679,714	\$680,776
20							
21							
22	PROMOTIONS						
23							
24	SALARIES AND WAGES						
25	Assistant manager	1	1	1	\$676-821	\$9,852	\$9,852
26	Administrative assistant	1	1	1	505-613	7,356	7,356
27	Public information officer (nine						
28	months)	1	1	1	505-613	5,517	5,517
29	Senior stenographer-clerk	1	1	1	281-341	3,735	3,916
30	Intermediate stenographer-clerk (six						
31	months)	0.4	1	1	243-295	1,464	1,536
32	Temporary help—admissions	(19)	(19.8)	(18.7)	57,163	54,322	50,982
33	Temporary help—public information	(7.2)	(8.6)	(5.9)	19,162	22,983	21,410
34	Overtime	—	—	—	247	200	200
35							
36	Totals, Salaries and Wages	4.4	5	5	\$103,163	\$105,429	\$100,769
37							
38	OPERATING EXPENSES						
39	Office				\$1,466	\$1,200	\$1,500
40	Printing				6,500	6,150	6,350
41	Freight, cartage, and express				22	—	50
42	Traveling—in-state				1,450	1,500	1,500
43	Traveling—out-of-state				103	—	—
44	Rent—equipment				2,421	2,500	2,500
45	Rent—television equipment				—	1,000	1,000
46	Paid advertising				56,000	56,000	60,000
47	Publicity				10,111	18,500	17,850
48	Theme piece				4,900	4,985	2,500
49	Public relations				55	100	—
50	Parking leases				768	950	950
51							
52	Totals, Operating Expenses				\$83,796	\$92,885	\$94,200
53							
54	EQUIPMENT						
55	Admissions—additional				—	\$2,000	—
56	Admissions—replacement				—	342	\$150
57	Publicity—additional				—	285	200
58	Publicity—replacement				\$656	—	453
59							
60	Totals, Equipment				\$656	\$2,627	\$803
61							
62	Totals, Promotions				\$187,615	\$200,941	\$195,772
63							
64							
65	CONCESSIONS						
66							
67	SALARIES AND WAGES						
68	Temporary help	(0.2)	(0.4)	(0.4)	(\$842)	\$1,260	\$1,200
69							
70	OPERATING EXPENSES						
71	Office				\$139	\$100	\$100
72	Printing				93	50	50
73	Rent—equipment				103	100	100
74	Booth award trophies				—	100	100
75	Decorations and preparations				—	100	100
76	Technical supervision				5,900	5,900	5,900
77							
78	TOTALS, OPERATING EXPENSES				\$6,235	\$6,350	\$6,350
79							
80	EQUIPMENT						
81	Office—replacement				\$193	—	—
82							
83	Totals, Concessions				\$7,270	\$7,610	\$7,550
84							
85							
86							

Department of Finance—Division of Fairs and Expositions

CALIFORNIA STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	COMMERCIAL SPACE						
2							
3							
4	SALARIES AND WAGES						
5	Exhibit supervisor -----	0.3	1	1	SALARY RANGE \$505-613	\$6,672	\$7,008
6	Intermediate stenographer-clerk -----	0.3	1	1	243-295	3,540	3,540
7	Temporary help -----	(1.3)	(4)	(3.7)	(4,015)	12,369	11,004
8	Overtime -----	(0.1)	(0.1)	(0.1)	-	200	200
9							
10	Totals, Salaries and Wages -----	0.6	2	2	\$13,467	\$22,781	\$21,752
11							
12	OPERATING EXPENSES						
13	Office -----				\$146	\$150	\$150
14	Printing -----				1,147	1,529	1,475
15	Traveling—in-state -----				603	1,500	1,000
16	Rent—equipment -----				491	100	100
17	Trophies, medals, and ribbons -----				120	1,030	1,100
18	Decorations and preparations -----				-	200	200
19	Cooking school -----				1,132	1,200	1,200
20	Consumers' reaction -----				121	1,000	900
21							
22	Totals, Operating Expenses -----				\$3,760	\$6,709	\$6,125
23							
24	EQUIPMENT						
25	Office—additional -----				\$340	-	\$60
26	Maintenance equipment—additional -----				-	\$100	-
27							
28	Totals, Equipment -----				\$340	\$100	\$60
29							
30	Totals, Commercial Space -----				\$17,567	\$29,590	\$27,937
31							
32							
33	ATTRACTIONS AND SPECIAL EVENTS						
34							
35	SALARIES AND WAGES						
36	Temporary help—special events -----	(2.4)	(2.3)	(2.1)	(\$7,317)	\$7,000	\$6,500
37	Temporary help—attractions -----	(2.4)	(3.7)	(3)	(7,177)	11,000	9,000
38	Overtime -----	(0.2)	(0.3)	(0.1)	(760)	1,000	500
39							
40	Totals, Salaries and Wages -----	-	-	-	\$15,254	\$19,000	\$16,000
41							
42	OPERATING EXPENSES						
43	Office -----				\$59	\$100	\$75
44	Printing -----				485	450	450
45	Traveling—in-state -----				456	500	350
46	Rent—equipment -----				12,582	10,000	10,000
47	Trophies, medals, and ribbons -----				1,478	1,000	750
48	Bands and music -----				15,753	18,731	19,000
49	Contests -----				12,018	10,000	10,000
50	Free attractions -----				19,905	22,720	12,000
51	Receptions -----				5,820	10,000	9,000
52	Night show -----				62,538	65,000	65,000
53	Fireworks -----				13,500	13,500	13,500
54	Special days -----				630	1,600	3,000
55	Centennial events -----				-	15,015	-
56							
57	Totals, Operating Expenses -----				\$145,224	\$168,616	\$143,125
58							
59	Totals, Attractions and Special Events -----				\$160,478	\$187,616	\$159,125
60							
61							
62	RACING						
63							
64	SALARIES AND WAGES						
65	Temporary help -----	(23.2)	(25.1)	(25.8)	(\$69,883)	\$75,289	\$77,175
66							
67	OPERATING EXPENSES						
68	Office -----				\$66	\$250	\$300
69	Printing -----				1,016	500	1,000
70	Traveling—in-state -----				-	250	250
71	Rent—equipment -----				22,590	22,310	24,600
72	Race purses -----				156,545	160,395	175,500
73	Breeders' fee -----				5,918	5,568	6,500
74	Racing expense -----				15,878	15,845	16,950
75							
76	Totals, Operating Expenses -----				\$202,013	\$205,118	\$225,100
77							
78	EQUIPMENT						
79	Office—replacement -----				\$9	\$15	\$15
80							
81	Totals, Racing -----				\$271,905	\$280,422	\$302,290
82							
83							
84							
85							
86							

Department of Finance—Division of Fairs and Expositions

CALIFORNIA STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	74.3	77	77	\$1,018,663	\$932,324	\$746,781	—\$185,543
6	Proposed new positions-----	—	—	1	—	—	3,160	3,160
7	Estimated salary savings-----	—	—0.6	—0.6	—	—1,500	—1,500	—
8								
9	Totals, Salaries and Wages-----	74.3	76.4	77.4	\$1,018,663	\$930,824	\$748,441	—\$182,383
10	Operating expenses-----				1,205,698	1,314,427	1,171,405	—143,022
11	Equipment-----				41,448	34,791	22,395	—12,396
12								
13	TOTALS, SUPPORT-----				\$2,265,809	\$2,280,042	\$1,942,241	—\$337,801
14								
15	REIMBURSEMENTS							
16	Operations Division expenditures chargeable to Capital Outlay							
17	appropriations-----				—386,606	—324,888	—	324,888
18	Livestock feed sales-----				—	—18,726	—20,000	—1,274
19	Amounts charged to exhibitors for preparation-----				—11,975	—	—	—
20								
21	NET TOTALS, SUPPORT-----				\$1,867,228	\$1,936,428	\$1,922,241	—\$14,187
22								
23								
24								
25								
26								
27								
28								
29								
30	Admissions:							
31	Grounds-----				\$237,571	\$248,762	\$245,000	
32	Grandstand—afternoon-----				81,801	81,668	81,500	
33	Grandstand—evening-----				70,455	64,044	70,000	
34	Horse show-----				23,741	22,243	23,000	
35								
36	Totals, Admissions-----				\$413,568	\$416,717	\$419,500	
37	Entry Fees:							
38	Exhibits-----				\$20,714	\$26,479	\$32,000	
39	Races-----				7,840	3,795	3,795	
40	Horse show stakes-----				7,225	8,155	11,500	
41								
42	Totals, Entry Fees-----				\$35,779	\$38,429	\$47,295	
43	Rental of Facilities:							
44	Exhibit space-----				\$100,523	\$77,195	\$85,000	
45	Concessions-----				232,496	221,557	225,000	
46	Horse show stalls-----				6,570	3,360	3,300	
47	Buildings-----				116,924	80,000	65,000	
48	Equipment-----				2,120	2,000	2,000	
49								
50	Totals, Rental of Facilities-----				\$458,633	\$384,112	\$380,300	
51	Pari-mutuel wagering-----				391,549	404,939	400,000	
52	Parking-----				27,667	29,903	29,500	
53	Livestock feed sales-----				18,101	—	—	
54	Miscellaneous-----				6,786	7,000	6,500	
55	Interest from Surplus Money Investment Fund-----				94	—	—	
56								
57	Totals, Revenue-----				\$1,352,177	\$1,281,100	\$1,283,095	
58								
59								
60								
61								
62								
63								
64								
65								
66								
67	Accumulated surplus, July 1-----				\$38,736	\$122,073	\$73,745	
68	Prior year adjustments-----				1,444	—	—	
69								
70	Accumulated Surplus, Adjusted-----				\$40,180	\$122,073	\$73,745	
71	Transfers from Fair and Exposition Fund-----				624,939	635,000	625,000 a	
72	Revenues-----				1,352,177	1,281,100	1,283,095	
73								
74	Total Resources-----				\$2,017,296	\$2,038,173	\$1,981,840	
75	Less Expenditures:							
76	Support-----				\$1,867,228	\$1,936,428	\$1,922,241	
77	Contributions to State Employees' Retirement Fund-----				27,545	28,000	27,000	
78	Claim of Secretary of Board of Control-----				450	—	—	
79								
80	Total Expenditures-----				\$1,895,223	\$1,964,428	\$1,949,241	
81								
82	Accumulated Surplus, June 30-----				\$122,073	\$73,745	\$32,599	

^a Consists of \$125,000 allocation as provided by paragraph (i) of Section 19622 of the Business and Professions Code, \$15,000 allocation as provided by Section 19622.5 of the Business Code, and \$485,000 proposed by the Budget Act of 1955 from the remainder in the Fair and Exposition Fund allocated by Section 19626 (c) of the Business and Professions Code.

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

ministers and maintains the permanent exhibit building at Exposition Park, Los Angeles, which contains permanent exhibits of the resources of the State.

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Sixth District Agricultural Association Fund				
SUPPORT				
Budget Act appropriation	\$119,504	\$131,125	\$132,709	
Salary increase authorizations	2,833	-	-	
Emergency authorizations	2,542	-	-	
Total Available	\$124,879	\$131,125	\$132,709	
Unexpended balance, estimated savings	—1,807 ^a	—911 ^b	-	
TOTALS, SUPPORT	\$123,072	\$130,214	\$132,709	\$2,495
Contributions to State Employees' Retirement Fund	7,188	7,466	7,646	180
TOTAL EXPENDITURES FOR SUPPORT	\$130,260	\$137,680	\$140,355	\$2,675
				(1.9%)
OTHER CURRENT EXPENSES				
Maintenance and Operation of Real Property Acquired for Parking Lot Purposes:				
Budget Act appropriation	\$2,000	- ^c	- ^c	
Unexpended balance, estimated savings	—89	-	-	
Total Expenditures, Maintenance and Operation of Property Acquired for Parking Purposes	\$1,911	- ^c	- ^c	
TOTAL EXPENDITURES	\$132,171	\$137,680	\$140,355	\$2,675
				(1.9%)

GENERAL ANALYSIS

Number of positions	25.9	26.5	26.5	-
Provision is made for continuation of the current level of service. The minor increase results primarily from increased employment stability.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				

ADMINISTRATION

SALARIES AND WAGES				SALARY RANGE			
Executive secretary	1	1	1	\$676-821	\$9,852	\$9,852	
Supervisor exhibit installation	1	1	1	376-458	5,496	5,496	
Accounting technician II	1	1	1	281-341	3,964	4,092	
Telephone operator	1	1	1	231-281	3,372	3,372	
Intermediate typist-clerk	1	1	1	231-281	2,976	3,125	
Junior clerk (part time)	-	-	-	200-243	1,095	1,095	
Temporary help	(-)	(-)	(-)	(-)	100	100	
Totals, Salaries and Wages	5	5	5	\$26,190	\$26,855	\$27,132	
OPERATING EXPENSES							
Directors				\$228	\$300	\$300	
Office and library				1,162	400	400	
Printing				245	250	250	
Telephone and Telegraph:							
Exchange charges				1,312	1,420	1,500	
Long distance toll charges				101	120	135	
Teletype and telegraph				33	55	55	
Postage				236	200	200	
Traveling—in-state				363	423	450	
Automobile—operation				452	500	500	
Public relations				5,020	5,010	5,010	
Insurance:							
Workmen's compensation				-	1,054	1,099	
Public liability and property damage				-	600	600	
Pro rata general administrative charges				2,823	3,056	3,156	
Totals, Operating Expenses				\$11,975	\$13,388	\$13,655	

^a Composed of savings in salaries and wages of \$688; operating expenses, \$785; and equipment, \$334.

^b Composed of savings in salaries and wages of \$911.

^c Expenditures for maintenance and operation of real property acquired for parking lot purposes included in support for 1954-55 and 1955-56.

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	EQUIPMENT							
5	Office—replacement				—	\$218	\$50	
6	Office—additional				\$25	100	50	
7								
8	Totals, Equipment				\$25	\$318	\$100	
9								
10	Totals, Administration				\$38,190	\$40,561	\$40,887	
11								
12								
13	MAINTENANCE AND OPERATION OF PLANT							
14								
15	SALARIES AND WAGES				SALARY RANGE			
16	Building service supervisor	1	1	1	\$358-436	\$5,232	\$5,232	
17	Electrician	1	1	1	341-415	4,780	4,980	
18	Stationary engineer	1	1	1	341-415	4,664	4,900	
19	Carpenter	1	1	1	341-415	4,664	4,900	
20	Exhibit preparator II	1	1	1	281-341	4,092	4,092	
21	Janitor foreman II	1	1	1	295-358	4,028	4,228	
22	Janitor	6.7	7	7	231-281	21,966	22,642	
23	Watchman	6.6	7	7	243-295	23,157	23,782	
24	Exhibit guard and watchman (half							
25	time)	1.6	1.5	1.5	243-295	4,714	4,944	
26	Exhibit guard and watchman (inter-							
27	mittent)	(1)	(1)	(1)	243-295	3,000	3,000	
28	Temporary help—other	(0.1)	(0.1)	(0.1)	(21)	500	500	
29								
30	Totals, Positions Now Authorized ..	20.9	21.5	21.5	\$76,353	\$80,797	\$83,200	
31	Estimated salary savings	—	—	—	—	—500	—600	
32								
33	Totals, Salaries and Wages	20.9	21.5	21.5	\$76,353	\$80,297	\$82,600	
34								
35	OPERATING EXPENSES							
36	Building maintenance				\$2,710	\$1,817	\$1,875	
37	Exhibit expense				2,370	1,982	1,982	
38	Operation of transportation exhibit ..				1,000	661	600	
39	Maintenance and operation of parking lots ..				— ^a	1,790	1,790	
40	Light, heat, and power				2,008	2,396	2,475	
41								
42	Totals, Operating Expenses				\$8,088	\$8,646	\$8,722	
43								
44	EQUIPMENT							
45	Exhibit—replacement				—	\$100	\$100	
46	Exhibit—additional				\$32	100	100	
47	Building maintenance—replacement ..				10	100	100	
48	Building maintenance—additional ..				323	310	100	
49	Heat, light, and power—replacement ..				76	100	100	
50								
51	Totals, Equipment				\$441	\$710	\$500	
52								
53	Totals, Maintenance and Operation of Plant ..				\$84,882	\$89,653	\$91,822	
54								
55								
56								
57	RECAPITULATION BY OBJECT							
58								
59								CHANGE FROM
60	Salaries and Wages:							1954-55
61	Positions now authorized	25.9	26.5	26.5	\$102,543	\$107,652	\$110,332	\$2,680
62	Estimated salary savings	—	—	—	—	—500	—600	—100
63								
64	Totals, Salaries and Wages	25.9	26.5	26.5	\$102,543	\$107,152	\$109,732	\$2,580
65	Operating expenses				20,063	22,034	22,377	343
66	Equipment				466	1,028	600	—428
67								
68	TOTALS, SUPPORT				\$123,072	\$130,214	\$132,709	\$2,495
69								
70	^a Shown as other current expenses for 1953-54.							
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF REAL PROPERTY						
3	ACQUIRED FOR PARKING LOT PURPOSES						
4							
5	OPERATING EXPENSES						
6	Maintenance of parking lot-----				\$1,911	— a	— a
7							
8							
9	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
10					1953-54	1954-55	1955-56
11							
12							
13	SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND						
14							
15							
16	Accumulated surplus, July 1-----				\$47,314	—\$6,051	\$12,120
17	Prior year adjustments-----				542	—	—
18							
19	Accumulated Surplus, Adjusted-----				\$47,856	—\$6,051	\$12,120
20							
21	REVENUES:						
22	Coliseum rental-----				\$40,000	\$40,000	\$40,000
23	Rental of real property acquired for parking lot-----				68,597	72,000	76,000
24	Admissions to transportation exhibit-----				7,667	8,000	8,500
25	Miscellaneous-----				4,353	400	100
26							
27	Totals, Revenues-----				\$120,617	\$120,400	\$124,600
28	Less:						
29	Transfer to General Fund-----				—66,686	—70,210	—74,210
30	Transfer to Fair and Exposition Fund-----				—6,667	—7,339	—7,900
31							
32	Net Revenues-----				\$47,264	\$42,851	\$42,490
33	Transfers from Fair and Exposition Fund-----				\$31,000	\$113,000	\$91,000 b
34							
35	Total Resources-----				\$126,120	\$149,800	\$145,610
36	Less Expenditures:						
37	Support-----				\$123,072	\$130,214	\$132,709
38	Other current expenses-----				1,911	—	—
39	Contributions to State Employees' Retirement Fund-----				7,188	7,466	7,646
40							
41	Total Expenditures-----				\$132,171	\$137,680	\$140,355
42							
43	Accumulated Surplus, June 30-----				—\$6,051	\$12,120	\$5,255

a Included in support budget for 1954-55 and 1955-56.

b Consists of \$15,000 allocation provided by paragraph (iii) of Section 19622 of the Business and Professions Code and \$76,000 proposed by the Budget Act of 1955 from the remainder in the Fair and Exposition Fund allocated by Section 19626c of the Business and Professions Code.

Department of Finance—Division of Fairs and Expositions

DISTRICT AGRICULTURAL ASSOCIATIONS

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Fair and Exposition Fund				
4	ENCOURAGEMENT OF AGRICULTURAL FAIRS BASED				
5	ON PREMIUMS PAID (EXCEPT 1-A DISTRICT):				
6	Continuing appropriation prescribed by Section 19624 of the				
7	Business and Professions Code-----	\$6,152,092	\$6,361,307	\$6,355,300	
8	Prior year appropriations available-----	5,704,477	6,400,576	6,361,307	
9	Total Available-----	\$11,856,569	\$12,761,883	\$12,716,607	
10	Less amounts allocated to county agricultural fairs-----	—1,494,942	—1,495,000	—1,495,000	
11	Net Total Available for District Fairs-----	\$10,361,627	\$11,266,883	\$11,221,607	
12	Balance available in subsequent fiscal years-----	—6,400,576	—6,361,307	—6,355,300	
13	Unexpended balance, estimated amount available for reallocation				
14	to University of California, California Polytechnic College,				
15	and capital outlays at fairs, as provided by Section 19626 of				
16	the Business and Professions Code-----	—711,051	—1,655,576	—1,616,307	
17	Total Expenditures, Encouragement of District Agricultural				
18	Fairs-----	\$3,250,000	\$3,250,000	\$3,250,000	
19	PREMIUMS AND SUPPORT OF THE 1-A DISTRICT AGRI-				
20	CULTURAL ASSOCIATION:				
21	Continuing appropriation prescribed by Section 19622 of the				
22	Business and Professions Code (expenditures)-----	\$100,000	\$100,000	\$100,000	
23	SUPPORT OF GRAND NATIONAL JUNIOR LIVESTOCK				
24	EXPOSITION:				
25	Continuing appropriation, Chapter 1424, Statutes of 1953-----	\$65,000	\$65,000	\$65,000	
26	Prior year appropriation available-----	—	4	—	
27	Total Available-----	\$65,000	\$65,004	\$65,000	
28	Balance available in subsequent fiscal year-----	—4	—	—	
29	Total Expenditures, Grand National Junior Livestock				
30	Exposition-----	\$64,996	\$65,004	\$65,000	—\$4
31	REPAIRS TO BUILDINGS AND STRUCTURES OF THE				
32	1-A DISTRICT AGRICULTURAL ASSOCIATION:				
33	Special appropriation, Chapter 1607, Statutes of 1953				
34	(expenditures)-----	\$30,000	—	—	
35	TOTALS, SUPPORT-----	\$3,444,996	\$3,415,004	\$3,415,000	—\$4
36	Contributions to State Employees' Retirement Fund-----	6,843	8,000	8,000	
37	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,451,839	\$3,423,004	\$3,423,000	—\$4
38	SUPPORT EXPENDITURES				
39	DETAIL				
40		NO. OF POSITIONS			
41		53-54	54-55	55-56	
42		(Filled)	(Auth.)	(Auth.)	
43		ACTUAL	ESTIMATED	PROPOSED	
44		1953-54	1954-55	1955-56	
45	DISTRICT AGRICULTURAL ASSOCIATIONS				
46	(EXCEPT 1-A DISTRICT)				
47	Apportionment to district agricultural associations for encourage-				
48	ment of agricultural fairs based on premiums paid-----	\$3,250,000	\$3,250,000	\$3,250,000	
49	1-A DISTRICT AGRICULTURAL ASSOCIATION				
50	Premiums and support-----	\$100,000	\$100,000	\$100,000	
51	Support of Grand National Junior Livestock Exposition-----	64,996	65,004	65,000	
52	Repairs to buildings and structures-----	30,000	—	—	
53	TOTALS, 1-A DISTRICT AGRICULTURAL ASSOCIATION--	\$194,996	\$165,004	\$165,000	

Department of Finance

DIVISION OF STATE LANDS

ministers the public lands belonging to the State, consisting of school land, swamp, overflowed, salt marsh, tide, submerged, and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for the extraction of oil and minerals.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	State Lands Act Fund				
3	SUPPORT				
4	Budget Act appropriation	\$260,315	\$516,498	\$503,439	
5	Salary increase authorizations	19,132	-	-	
6	Emergency authorizations	163,530	-	-	
7	Total Available	\$442,977	\$516,498	\$503,439	
8	Unexpended balance, estimated savings	—34,704 a	—18,118 b	-	
9	TOTALS, SUPPORT	\$408,273	\$498,380	\$503,439	\$5,059
10	Contributions to State Employees' Retirement Fund	25,720	29,318	28,211	—1,107
11	TOTAL EXPENDITURES FOR SUPPORT	\$433,993	\$527,698	\$531,650	\$3,952 (0.7%)
12	OTHER CURRENT EXPENSES				
13	Defense of Title to Tide and Submerged Lands:				
14	Budget Act appropriation	\$50,000	-	-	
15	Unexpended balance, estimated savings	—24,700	-	-	
16	Total Expenditures, Defense of Title to Tide and Submerged Lands	\$25,300	-	-	
17	Arizona-California Colorado River Boundary Determination:				
18	Budget Act appropriation	\$10,000	-	-	
19	Unexpended balance, estimated savings	—7,587	-	-	
20	Total Expenditures, Arizona-California Colorado River Boundary Determination	\$2,413	-	-	
21	TOTAL EXPENDITURES	\$461,706	\$527,698	\$531,650	\$3,952 (0.7%)

GENERAL ANALYSIS

Number of positions 69.4 80.5 76 —4.5

The decrease is due principally to the reduction of work load on the Defense of Tide and Submerged Lands and the completion of work load for the Defense of State's Interest on property along the Colorado River Boundary.

An expansion of the current program of disposing of school lands is proposed. Three new positions and related expenses amounting to \$20,000 are proposed for the appraisal of remaining State School Lands for the purpose of reviewing present and determining future policies regarding disposal of such lands. The disposal of over 500,000 acres of school lands is the objective of this program and it is estimated that this program will be completed by June 30, 1957.

In addition, one new position is proposed on a work load basis for the General Leasing Section. The backlog of work in this section has been steadily increasing and the position is necessary to reduce the accumulated backlog and keep the work current.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Executive officer -----	1	1	1	\$782-950	\$11,400	\$11,400	
Assistant executive officer -----	1	1	1	644-782	9,384	9,384	
Editorial assistant -----	0.7	1	1	395-481	4,740	4,980	
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092	
Administrative:							
Administrative assistant I -----	1	1	1	415-505	6,060	6,060	
Senior account clerk -----	1	1	1	281-341	4,092	4,092	
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092	
Intermediate stenographer-clerk ---	3.3	4	3	243-295	12,531	9,968	
Intermediate information clerk ----	1	1	1	231-281	3,372	3,372	
Senior file clerk --- -----	1	1	1	281-341	4,092	4,092	
Intermediate typist-clerk -----	1	2	2	231-281	6,174	6,396	
Junior-intermediate typist-clerk ---	1	1	1	200-281	3,024	3,177	
Intermediate clerk -----	1	1	1	231-281	3,372	3,372	

a Composed of savings in salaries and wages, \$10,891; operating expenses, \$24,636; equipment, \$899; and loss in reimbursements, \$1,722.

b Composed of savings in salaries and wages, \$1,064; operating expenses, \$17,473; equipment, \$781; and loss in reimbursements, \$1,200.

Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Accounting and Supply:				SALARY RANGE		
3	Accounting officer II-----	0.9	1	1	\$415-505	\$5,916	\$6,060
4	Accountant-auditor I-----	0.7	1	1	341-415	4,262	4,476
5	Accounting technician III-----	1	1	1	341-415	4,980	4,980
6	Accounting technician II-----	1	1	1	281-341	4,092	4,092
7	Senior account clerk-----	1	1	1	281-341	4,060	4,092
8	Intermediate account clerk-----	2	2	2	231-281	6,012	6,315
9	Cadastral:						
10	Associate civil engineer-----	1.8	2	1	505-603	14,567	7,356
11	Consulting sea coast engineer						
12	(part time)-----	0.1	1	1	50-100 day	2,400	2,400
13	Assistant civil engineer-----	2.9	4	2	415-505	22,804	12,120
14	Junior civil engineer-----	3.4	6	3	376-415	27,072	14,220
15	Instrument man-----	0.4	1	1	358-436	4,386	4,607
16	Delineator-----	0.3	1	-	341-415	4,245	-
17	Senior engineering aid-----	2.4	3	3	325-395	12,530	13,213
18	Junior engineering aid-----	1.5	2	2	281-341	7,010	7,365
19	Mineral Leasing:						
20	Mineral resources engineer-----	1	1	1	613-745	8,940	8,940
21	Consulting geologist and petroleum						
22	engineer (part time)-----	-	1	1	50-100 day	7,200	7,200
23	Associate oil and gas engineer-----	1	1	1	505-613	7,356	7,356
24	Assistant oil and gas engineer-----	1	1	1	415-505	5,430	5,703
25	Junior oil and gas engineer-----	1	1	1	376-415	4,980	4,980
26	Junior mining geologist-----	1	1	1	376-415	4,980	4,980
27	Mining geologic aid-----	1	1	1	295-358	3,855	4,044
28	Petroleum production inspector II-----	1	1	1	415-505	6,060	6,060
29	Petroleum production inspector I-----	3	3	3	376-458	16,488	16,488
30	Oil gauger-----	12.9	13	13	325-395	60,641	61,356
31	Senior clerk-----	1	1	1	281-341	4,012	4,404
32	Accounting technician II-----	1	1	1	281-341	3,645	3,825
33	Intermediate account clerk-----	1	1	1	231-281	2,988	3,138
34	General Leasing:						
35	Assistant real property appraiser						
36	and negotiator-----	1	2	2	395-481	8,951	9,402
37	Land Sales and Records:						
38	Supervising land title abstractor-----	1	1	1	481-584	6,285	6,594
39	Assistant real property appraiser						
40	and negotiator-----	0.1	1	1	395-481	4,740	4,980
41	Land title abstractor-----	2	2	2	310-376	9,024	9,024
42	Assistant civil engineer-----	1	1	1	415-505	6,060	6,060
43	Intermediate stenographer-clerk-----	3	3	3	243-295	9,792	10,102
44	Intermediate typist-clerk-----	1	1	1	231-281	3,060	3,216
45	Temporary help-----	(5)	(3.5)	(3.5)	(17,453)	12,332	12,332
46	Overtime-----	(0.8)	(0.3)	(0.3)	(2,710)	1,000	1,000
47	Totals, Positions Now Authorized--	69.4	82	74	\$343,952	\$398,580	\$366,957
48	Proposed New Positions:						
49	General Leasing:						
50	Associate civil engineer-----	-	-	1	505-613	-	6,060
51	Appraisal of Remaining State						
52	School Lands:						
53	Assistant real property appraiser						
54	and negotiator (to June 30,			2	395-481	-	9,480
55	1957)-----	-	-				
56	Intermediate typist-clerk (to June			1	231-281	-	2,772
57	30, 1957)-----	-	-				
58	Estimated salary savings-----	-	-1.5	-2	-	-6,500	-8,000
59	Totals, Salaries and Wages-----	69.4	80.5	76	\$343,952	\$392,080	\$377,269
60	OPERATING EXPENSES						
61	Office-----				\$9,703	\$9,375	\$9,375
62	Auditing services-----				1,000	1,000	1,000
63	Engineering supplies and services-----				4,125	5,750	3,750
64	Geophysical exploration-----				-	10,000	-
65	Petroleum laboratory-----				1,737	1,781	1,781
66	Printing-----				2,088	2,192	2,192
67	Telephone and Telegraph:						
68	Telephone exchange charges-----				3,600	4,356	4,356
69	Long distance toll charges-----				2,716	2,901	2,901
70	Teletype and telegraph-----				543	555	555
71	Postage-----				1,435	1,590	1,590
72	Traveling--in-state-----				19,364	20,083	20,537
73	Traveling--out-of-state--other-----				992	1,000	1,000
74	Traveling--out-of-state--defense of tide and submerged lands-----				- ^a	1,000	-
75	Automobile--mileage-----				1,382	1,186	341
76	Automobile--operation-----				9,399	10,200	10,125
77	^a Transferred from other current expenses.						

Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	OPERATING EXPENSES—Continued						
3	Rent—building space -----				\$17,993	\$19,279	\$19,010
4	Moving expense -----				—	1,225	—
5	Building maintenance -----				943	1,500	1,000
6	Defense of tide and submerged lands -----				— ^a	20,000	10,000
7	Defense of quiet title actions -----				6,639	15,000	15,000
8	Defense of State's interest in property—Colorado River boundary -----				— ^a	10,000	—
9	Appraisal of remaining state school lands -----				—	—	7,748
0	Pro rata general administrative charges -----				8,848	9,577	9,891
1	Pro rata Attorney General's services -----				6,000	6,000	6,000
2	Files indexing services -----				—	500	500
3							
4	Totals, Operating Expenses -----				\$98,507	\$156,050	\$128,652
5							
6	EQUIPMENT						
7	Office—replacement -----				\$308	\$1,497	\$1,588
8	Office—additional -----				3,234	4,122	4,049
9	Field—replacement -----				126	445	310
0	Field—additional -----				289	1,100	820
1	Automobile—replacement -----				2,634	2,540	5,250
2	Automobile—additional -----				—	—	3,600
3							
4	Totals, Equipment -----				\$6,591	\$9,704	\$15,617
5							
6	TOTALS, SUPPORT -----				\$449,050	\$557,834	\$521,538
7							
8	REIMBURSEMENTS						
9	Land appraisals, surveying services, engineering reports, and						
0	services to other agencies -----				—5,275	—8,600	—8,760
1	Colorado River boundary determination -----				—13,783	—39,154	—
2	Geophysical inspection service -----				—21,719	—11,700	—9,339
3							
4	NET TOTALS, SUPPORT -----				\$408,273	\$498,380	\$503,439

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
DEFENSE OF TITLE TO TIDE AND SUBMERGED LANDS						
SALARIES AND WAGES				SALARY RANGE		
Editorial assistant -----	0.3	— b	— b	\$376-458	— b	— b
Temporary help -----	(0.7)	— b	— b	2,104	— b	— b
Totals, Salaries and Wages -----	0.3	— b	— b	\$6,301	— b	— b
OPERATING EXPENSES						
Office -----				\$1,215	— b	— b
Traveling—out-of-state -----				357	— b	— b
Contract services -----				17,427	— b	— b
Totals, Operating Expenses -----				\$18,999	— b	— b
Total Expenditures -----				\$25,300	— b	— b

DEFENSE OF STATE'S INTEREST IN PROPERTY—ARI-ZONA-CALIFORNIA COLORADO RIVER BOUNDARY

OPERATING EXPENSES				\$2,413	— b	— b
Contract services						

^a Transferred from other current expenses.^b Included in support portion of the budget.

Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	STATE LANDS ACT FUND			
2				
3				
4	Tideland Oil Royalties:			
5	Impounded moneys released September 30, 1954	—	\$66,728,680	—
6	Moneys received after September 30, 1954	—	7,618,900	\$8,325,200
7	Inland oil royalties	\$954,024	906,300	861,000
8	Mineral royalties	17,035	17,000	17,000
9	Land rentals	61,337	67,500	67,500
10	Miscellaneous	3,698	3,700	3,700
11				
12	Totals, State Lands Act Fund	\$1,036,094	\$75,342,080	\$9,274,400
13	Transfers to General Fund	—116,684	—21,776,622	—2,543,355
14				
15	Net Totals, State Lands Act Fund	\$919,410	\$53,565,458	\$6,731,045
16				
17				
18	GENERAL FUND			
19				
20				
21	Transfers from State Lands Act Fund	\$116,684	\$21,776,622	\$2,543,355
22				
23				
24	SCHOOL FUND			
25				
26				
27	Oil royalties	\$11,087	\$10,533	\$10,006
28	Mineral royalties	2,809	2,809	2,809
29	Land rentals	10,190	9,238	9,238
30				
31	Totals, School Fund	\$24,086	\$22,580	\$22,053
32				
33				
34	SCHOOL LAND FUND ^a			
35				
36				
37	Payment purchase price or principal	\$170,125	\$187,138	\$187,138
38				
39				
40				
41	SPECIAL DEPOSIT FUND ^b			
42				
43	Impounded rental and royalties—marginal sea leases and interest			
44	on investments	\$11,246,685	\$2,421,029	—
45				
46				
47	FUND CONDITION			
48				
49				
50				
51	STATE LANDS ACT FUND			
52				
53				
54	Reserve for transfers to other funds, July 1	—	—	—
55	Prior year adjustments	\$28,305	—	—
56	Revenues	919,410	\$53,565,458	\$6,731,045
57	Less: Transfers to other funds	—422,262	—50,962,118	—6,199,395
58				
59	Total Resources	\$525,453	\$2,603,340	\$531,650
60	Less Expenditures:			
61	Division of State Lands:			
62	Support	\$408,273	\$498,380	\$503,439
63	Other current expenses	27,713	—	—
64	Contributions to State Employees' Retirement Fund	25,720	29,318	28,211
65				
66	Totals, Division of State Lands	\$461,706	\$527,698	\$531,650
67	Colorado River Boundary Commission:			
68	Support	\$63,747	\$74,371	—
69	Claim of Secretary of the Board of Control	—	1,271	—
70	Department of Finance:			
71	Capital outlay	—	2,000,000	—
72				
73	Total Expenditures	\$525,453	\$2,603,340	\$531,650
74				
75	Reserve for transfers to other funds, June 30	—	—	—

^a A nonexpendable endowment fund for public school purposes. These revenues are not included in the over-all budget totals.

^b A trust fund. These revenues are not included in the over-all budget totals.

Department of Finance

NAPA STATE FARM

The farm is under the control of the Department of Finance. The Rector Canyon Dam is located on the farm and is the water supply for the Veterans' Home of California.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$18,240	-	-	
6	Unexpended balance, estimated savings-----	—\$41 ^a	-	-	
7	TOTALS, SUPPORT-----	\$17,399	-	-	
8	Contribution to State Employees' Retirement Fund-----	651	-	-	
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$18,050	-	-	
10	GENERAL ANALYSIS				
11	Number of positions-----	2	-	-	
12	The operation of this farm by the Department of Finance was discontinued on December 31, 1953. The property, except for the site of Rector dam, will be sold in February, 1955.				
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LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
61	GENERAL FUND				
62	Sale of farm products-----	\$39,749	-	-	
63	Pasturage-----	2,240	-	-	
64	Miscellaneous-----	3,313	-	-	
65	Sale of real property-----	-	\$238,500	-	
66	Totals-----	\$45,302	\$238,500	-	

^a Composed of savings in salaries and wages, \$856, and loss in reimbursements, \$15.

FRANCHISE TAX BOARD

This agency administers the Bank and Corporation Tax Law and the Personal Income Tax Law. Members of the board are the State Controller, Director of Finance, and Chairman of the State Board of Equalization. Direction of the agency's affairs is assigned to the Executive Officer of the Franchise Tax Board.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3	General Fund				
4					
5	SUPPORT				
6	Administration	\$924,957	\$983,054	\$1,035,797	\$52,743
7	Franchise Tax Division	562,239	582,885	640,332	57,447
8	Personal Income Tax Division	2,490,815	2,762,041	2,805,133	43,092
9					
10	TOTALS, SUPPORT	\$3,978,011	\$4,327,980	\$4,481,262	\$153,282
11	Contributions to State Employees' Retirement Fund	242,597	259,891	265,130	5,239
12					
13	TOTAL EXPENDITURES FOR SUPPORT	\$4,220,608	\$4,587,871	\$4,746,392	\$158,521
14					(3.5%)

RECONCILIATION WITH APPROPRIATIONS

16	General Fund				
17					
18	SUPPORT				
19	Budget Act appropriation	\$3,894,157	\$4,388,476	\$4,481,262	
20	Allocations from Salary Increase Fund	139,715	-	-	
21					
22	Total Available	\$4,033,872	\$4,388,476	\$4,481,262	
23	Unexpended balance, estimated savings	—55,861 ^a	—60,496 ^b	-	
24					
25	TOTALS, SUPPORT	\$3,978,011	\$4,327,980	\$4,481,262	
26	Contributions to State Employees' Retirement Fund	242,597	259,891	265,130	
27					
28	TOTAL EXPENDITURES FOR SUPPORT	\$4,220,608	\$4,587,871	\$4,746,392	

GENERAL ANALYSIS

Number of positions..... 727.6 779 802 23

The total budget increase for 1955-56 over 1954-55 is \$153,282, analyzed as follows:

SALARIES AND WAGES: The \$105,535 increase in this category includes the following changes in program and work load:

	Number of Positions	Amount
1. General work load increase:		
Permanent positions added	7	\$20,748
Temporary help reduced	—18.4	—39,123
2. Collections work load increase	7	20,874
3. Allocation audit program	4	19,920
4. Federal comparison and information at source programs	5	19,050
Provision is made to extend 34 positions previously granted on a limited basis.		

OPERATING EXPENSES: The additional \$47,051 is primarily for work load increases. In addition money is provided for printing the revised tax laws, for purchase of revised regulations for field and audit staff, for special investigations, and other purposes.

EQUIPMENT: A total of \$51,863 is proposed. Of this amount \$5,368 is provided for new positions, \$14,215 is directly related to increased work load requiring additional file capacity, \$12,579 is related to both work load increase and improved operations, and \$6,175 provides for directories, books and related items. The balance \$13,526 is for replacement of worn out and obsolete items.

^a Composed of savings in salaries and wages, \$36,540; operating expenses, \$18,058; and equipment, \$1,263.

^b Composed of savings in salaries and wages, \$17,852; operating expenses, \$41,830; and equipment, \$814.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
4	In addition to the general administration of the state income and franchise tax programs, this division includes the agency's accounting, statistical, collection, legal, and special investigative functions.						
7	Analysis						
9	The \$52,743 increase in the budget year is principally due to increased work load. There are no major program changes in the division. Additional personnel is proposed for the following reasons:						
11	1. Three clerical positions are proposed in lieu of temporary help.						
12	2. Six clerical positions and one field representative position are proposed for increase work load in the collections section.						
13	During 1951-52 the collection unit received 49,248 items while during 1953-54 the unit received 106,963 collection items. A continuation of this rate of growth is anticipated in the budget year.						
16	SALARIES AND WAGES						
17	Executive:				SALARY RANGE		
18	Executive officer -----	1	1	1	\$1,167	\$14,000	\$14,000
19	Assistant executive officer -----	1	1	1	821-1,000	12,000	12,000
20	Auditor III -----	1	1	1	505-613	7,356	7,356
21	Supervising stenographer-clerk I -----	1	1	1	325-395	4,740	4,740
22	Secretary-stenographer -----	0.8	1	1	325-395	4,740	4,740
23	Senior typist-clerk -----	1	1	1	281-341	4,092	4,092
24	Intermediate typist-clerk -----	2	2	2	231-281	6,471	6,627
25	Accounting:						
26	Accounting officer IV -----	1	1	1	613-745	8,940	8,940
27	Senior accountant -----	1	1	1	505-613	7,356	7,356
28	Supervising account clerk II -----	2	2	2	395-481	11,544	11,544
29	Accounting technician III -----	2.9	3	3	341-415	14,006	14,462
30	Accounting technician II -----	0.3	-	-	281-341	-	-
31	Senior account clerk -----	1	1	1	281-341	3,840	4,028
32	Junior-intermediate account clerk -----	11.8	11	11	200-281	34,651	35,413
33	Senior cashier-clerk -----	0.1	-	-	281-341	-	-
34	Storekeeper I -----	1	1	1	295-358	4,211	4,296
35	Senior clerk -----	1.7	2	2	281-341	7,755	8,136
36	Supervising bookkeeping machine operator -----	1	1	1	295-358	4,296	4,296
37	Bookkeeping machine operator trainee — bookkeeping machine operator I -----	10.1	11	11	210-295	34,781	35,917
41	Calculating machine operator -----	1	1	1	243-295	3,540	3,540
42	Intermediate stenographer-clerk -----	2	2	2	243-295	6,996	7,080
43	Junior-intermediate typist-clerk -----	5.7	5	5	210-281	15,445	16,021
44	Intermediate file clerk -----	0.9	1	1	231-281	3,372	3,372
45	Addressing machine operator -----	1	1	1	220-268	3,216	3,216
46	Junior-intermediate clerk -----	26.4	35	35	200-281	93,446	99,704
47	Statistical:						
48	Associate statistician -----	1	1	1	505-613	7,327	7,356
49	Junior research technician -----	1	1	1	341-415	4,588	4,820
50	Supervising key punch operator -----	1	1	1	281-341	4,092	4,092
51	Key punch operator -----	5.5	6	6	243-295	19,292	20,035
52	Senior tabulating machine operator -----	1	1	1	295-358	3,870	4,060
53	Senior clerk -----	1	1	1	281-341	4,092	4,092
54	Intermediate account clerk -----	3	3	3	231-281	9,536	9,843
55	Junior-intermediate clerk -----	2.6	3	3	200-281	8,936	9,212
56	Junior stenographer-clerk -----	1	1	1	220-268	2,844	2,988
57	Collections:						
58	Supervisor of collections -----	0.5	1	1	556-676	6,672	7,008
59	District supervisor of collections -----	2.8	3	3	436-530	19,080	19,080
60	Income and franchise tax examiner II -----	-	1	1	415-505	4,980	5,232
62	Income tax examiner I -----	2	2	2	341-415	9,960	9,960
63	Field representative -----	14.6	16	16	341-415	73,955	76,872
64	Accounting technician II -----	1.8	2	2	281-341	7,718	7,962
65	Senior account clerk -----	6.5	6	6	281-341	24,552	24,552
66	Intermediate account clerk -----	4	4	4	231-281	12,525	12,981
67	Senior clerk -----	1	1	1	281-341	4,092	4,092
68	Junior-intermediate clerk -----	3.8	4	4	200-281		

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Appeals and Review:				SALARY RANGE		
6	Appeals and review officer -----	1	1	1	\$710-862	\$10,344	\$10,344
7	Associate tax counsel -----	1	1	1	613-745	8,940	8,940
8	Assistant counsel -----	2	2	2	436-530	11,432	12,003
9	Junior counsel -----	0.9	1	1	358-415	4,607	4,840
10	Franchise tax auditor IV -----	1	1	1	556-676	8,112	8,112
11	Income tax examiner IV -----	1	1	1	556-676	8,112	8,112
12	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
13	Senior typist-clerk -----	1	1	1	281-341	4,092	4,092
14	Intermediate typist-clerk -----	1	1	1	231-281	3,294	3,372
15	Special Investigations:						
16	Tax counsel -----	1	1	1	782-950	9,893	10,387
17	Income tax agent -----	3	3	3	584-710	23,866	24,880
18	Senior legal stenographer -----	1	1	1	281-341	3,675	3,855
19	Temporary help -----	(33.7)	(40.3)	(37.8)	(83,096)	98,351	91,469
20	Indefinite military leave -----	(-)	(0.4)	(0.4)	(-)	1,000	1,000
21							
22	Totals, Positions Now Authorized ..	184.2	198	198	\$826,416	\$905,504	\$922,282
23	Proposed New Positions:						
24	Accounting:						
25	Intermediate clerk -----	-	-	1	231-281	-	2,844
26	Junior clerk -----	-	-	1	200-243	-	2,460
27	Statistical:						
28	Intermediate account clerk -----	-	-	1	231-281	-	2,844
29	Collections:						
30	Field representative -----	-	-	1	341-415	-	4,194
31	Intermediate typist-clerk -----	-	-	5	231-281	-	14,220
32	Junior clerk -----	-	-	1	200-243	-	2,460
33	Estimated salary savings -----	-	-4	-3.5	-	-17,230	-20,059
34							
35	Totals, Salaries and Wages	184.2	194	204.5	\$826,416	\$888,274	\$931,245
36							
37	OPERATING EXPENSES						
38	Office -----				\$15,921	\$20,653	\$22,304
39	Printing -----				1,581	1,661	1,811
40	Telephone and Telegraph:						
41	Exchange charges -----				2,998	3,383	3,383
42	Long distance toll charges -----				700	748	748
43	Teletype and telegraph -----				293	293	293
44	Traveling—in-state -----				7,319	9,914	10,564
45	Traveling—out-of-state -----				1,714	1,000	1,800
46	Automobile—mileage -----				3,042	3,042	3,042
47	Automobile—operation -----				2,470	3,106	5,156
48	Rent—building space -----				39,194	35,244	35,244
49	Equipment rental and maintenance -----				820	820	3,280
50	Membership in Federation of Tax Administrators -----				2,000	2,000	2,000
51							
52	Totals, Operating Expenses				\$78,052	\$81,864	\$89,625
53							
54	EQUIPMENT						
55	Office—replacement -----				\$6,068	\$6,769	\$5,226
56	Office—additional -----				7,192	4,697	9,701
57	Automobile—additional -----				8,140	1,450	-
58							
59	Totals, Equipment				\$21,400	\$12,916	\$14,927
60							
61	Totals, Administration				\$925,868	\$983,054	\$1,035,797
62							
63	REIMBURSEMENTS						
64	Recovery from fraud investigation -----				-911	-	-
65							
66	Net Totals, Administration				\$924,957	\$983,054	\$1,035,797
67							
68							
69	FRANCHISE TAX DIVISION						
70							
71	This division administers the Bank and Corporation Tax Law.						
72							
73	Analysis						
74							
75	The \$57,447 increase provides in part for an augmented allocation audit program anticipating increased revenue, and in addition provides staff for increased work load.						
76							
77							
78	Five positions are extended for the following programs formerly authorized to June 30, 1955:						
79	1. One income and franchise tax examiner II and two clerks for the processing and reviewing of declarations regarding sub-						
80	versive activities by corporations claiming an exempt status, as provided by Section 23705 and Chapter 4, Article 2 of						
81	Part 2 of the Revenue and Taxation Code.						
82	2. One accountant-auditor I for checking sources of information for locating taxpayers. In 1953-54 this program obtained						
83	\$118,000 in additional assessments.						
84	3. One clerk to assist general audits section head in certain clerical functions related to audit control.						
85	Two clerical positions are proposed because of increased work load.						
86							

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FRANCHISE TAX DIVISION—Continued						
2					ACTUAL		ESTIMATED
3					1951-52	1952-53	1953-54
4							1954-55
5							1955-56
6	Number of corporations-----				52,083	57,569	63,352
7	Clerical man-years-----				30.8	31	39
8	Corporations per clerk-----				1,691	1,857	1,624
9							1,893
0							1,919
1	Four income and franchise tax examiner II positions are requested for the allocation audit program to be assigned in Chicago and						
2	New York. Positions are requested on the basis of increased revenue accruing from more intensive allocation audit coverage.						
3	SALARIES AND WAGES						
4	Sacramento Office:				SALARY RANGE		
5	Chief of division-----	1	1	1	\$745-905	\$10,860	\$10,860
6	Assistant chief of division-----	1	1	1	644-782	9,384	9,384
7	Franchise tax auditor IV-----	5	5	5	556-676	39,746	40,114
8	Franchise tax auditor III-----	4.2	5	5	505-613	33,948	34,840
9	Income and franchise tax examiner						
0	II-----	16.1	14	14	415-505	81,165	82,974
1	Income and franchise tax examiner						
2	II (extend to permanent)-----	-	1	1	415-505	4,980	5,232
3	Out-of-state income and franchise						
4	tax examiner II-----	-	2	2	415-505	11,087	11,643
5	Income tax examiner I-----	0.8	1	1	341-415	4,476	4,702
6	Accountant-auditor I (extend to						
7	permanent)-----	-	1	1	341-415	4,194	4,404
8	Junior accountant-auditor—account-						
9	ant-auditor I-----	5.3	5	5	310-415	22,244	22,799
0	Supervising account clerk I-----	1	1	1	341-415	4,980	4,980
1	Intermediate account clerk-----	2	2	2	231-281	6,030	6,330
2	Senior file clerk-----	1	1	1	281-341	4,092	4,092
3	Intermediate file clerk-----	3	5	5	231-281	15,739	16,092
4	Calculating machine operator-----	1	1	1	243-295	3,442	3,540
5	Senior stenographer-clerk-----	2	2	2	281-341	8,184	8,184
6	Junior-intermediate stenographer-						
7	clerk-----	3.7	3	3	220-295	10,139	10,210
8	Intermediate typist-clerk (extend to						
9	permanent)-----	-	2	2	231-281	5,688	5,976
0	Junior-intermediate typist-clerk---	6.3	6	6	210-281	18,279	18,883
1	Intermediate clerk (extend to						
2	permanent)-----	-	1	1	231-281	2,844	2,988
3	Junior-intermediate clerk-----	11.2	6	6	200-281	19,182	19,698
4	Los Angeles Office:						
5	Area franchise tax supervisor-----	1	1	1	644-782	9,384	9,384
6	Franchise tax auditor IV-----	1	1	1	556-676	8,112	8,112
7	Franchise tax auditor III-----	4.2	5	5	505-613	34,734	35,668
8	Income and franchise tax examiner						
9	II-----	8.8	9	9	415-505	50,217	52,180
0	Junior accountant-auditor—account-						
1	ant-auditor I-----	1.5	3	3	310-415	12,198	12,804
2	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
3	Intermediate stenographer-clerk---	2.3	2	2	243-295	6,982	7,080
4	Intermediate typist-clerk-----	2	2	2	231-281	6,110	6,419
5	San Francisco Office:						
6	Franchise tax auditor IV-----	1	1	1	556-676	8,112	8,112
7	Franchise tax auditor III-----	4	4	4	505-613	27,780	28,428
8	Income and franchise tax examiner						
9	II-----	3.9	4	4	415-505	21,701	22,791
0	Accountant-auditor I-----	1	1	1	341-415	4,494	4,721
1	Field representative-----	1	1	1	341-415	4,820	4,980
2	Senior stenographer-clerk-----	0.5	1	1	281-341	3,810	3,996
3	Intermediate stenographer-clerk---	0.5	-	-	243-295	-	-
4	Temporary help-----	(2.8)	(1.9)	(2.1)	(7,254)	5,962	6,469
5	Totals, Positions Now Authorized---	98.3	102	102	\$495,098	\$529,191	\$543,161
6	Proposed New Positions:						
7	Sacramento Office:						
8	Intermediate typist-clerk-----	-	-	2	231-281	-	5,688
9	Out-of-state income and franchise						
0	tax examiner II-----	-	-	4	415-505	-	19,920
1	Estimated salary savings-----	-	-4	-3.5	-	-15,985	-14,897
2							
3	Totals, Salaries and Wages-----	98.3	98	104.5	\$495,098	\$513,206	\$553,872

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FRANCHISE TAX DIVISION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$10,596	\$11,626	\$16,978
6	Printing				12,727	12,815	16,558
7	Telephone and Telegraph:						
8	Exchange charges				1,549	1,549	1,549
9	Long distance toll charges				392	523	523
10	Teletype and telegraph				164	205	205
11	Postage				3,660	3,660	5,700
12	Traveling—in-state				2,716	4,510	4,456
13	Traveling—out-of-state, audit				14,350	14,523	18,055
14	Automobile—mileage				2,619	3,274	3,667
15	Automobile—operation				459	474	349
16	Rent—building space				14,088	14,088	14,088
17							
18	Totals, Operating Expenses				\$63,320	\$67,247	\$82,128
19							
20	EQUIPMENT						
21	Office—replacement				\$491	\$729	\$741
22	Office—additional				3,330	1,703	3,591
23							
24	Totals, Equipment				\$3,821	\$2,432	\$4,332
25							
26	Totals, Franchise Tax Division				\$562,239	\$582,885	\$640,332
27							
28							
29	PERSONAL INCOME TAX DIVISION						
30							
31	This division administers the Personal Income Tax Law.						
32							
33	Analysis						
34							
35	The \$43,092 increase in expenditures for the budget year is principally due to increased work load. There are no major program						
36	changes in the division. Additional positions are proposed for the following reasons:						
37	1. The extension of 20 clerical positions is proposed for continuation of the Federal Comparison Project which was established						
38	July 1, 1954. This investigation is expected to last three years and to realize approximately \$4,000,000 in added revenue.						
39	2. Five additional junior accountant-auditor positions are proposed for increased work load in the Los Angeles and San Francisco						
40	offices. The increased work load is due in part to the Federal Comparison Project activity for which auditor positions						
41	were not previously provided, and in part to the Information at Source program. In 1951-52 the Personal Income Tax Law						
42	vision received 2,300,000 reports and sent 99,000 to the field offices. It is anticipated that 4,740,000 reports will be received						
43	and 215,000 processed in the field during 1955-56.						
44	3. Two clerical positions are proposed for the headquarters preliminary examination unit for increased work load brought about						
45	by increasing volume and complexity of the tax computation features in the law.						
46	4. During the current fiscal year nine limited term clerical positions were established by a reduction in temporary help. These						
47	positions are extended into the budget year.						
48							
49							
50	Headquarters Office						
51	SALARIES AND WAGES						
52	Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
53	Principal income tax supervisor	1	1	1	676-821	9,051	9,501
54	Income tax examiner IV	6	6	6	556-676	48,672	48,672
55	Income tax examiner III	12	12	12	505-613	87,355	87,953
56	Income and franchise tax examiner II	35.3	36	36	415-505	210,359	214,776
57	Income tax examiner I	10.1	10	10	341-415	46,452	48,296
58	Junior accountant-auditor—						
59	accountant-auditor I	5	5	5	310-415	20,140	20,460
60	Accounting technician II	10.9	11	11	281-341	43,330	44,293
61	Senior account clerk	1	1	1	281-341	4,092	4,092
62	Intermediate account clerk	6.2	5	5	231-281	15,749	16,418
63	Intermediate account clerk (extend to						
64	permanent)	—	4	4	231-281	11,952	12,552
65	Office supervisor I	0.6	1	1	436-530	5,940	6,235
66	Supervising clerk II	0.4	—	—	376-458	—	—
67	Supervising clerk I	2	2	2	325-395	9,480	9,480
68	Senior clerk	2.8	4	4	281-341	15,510	15,874
69	Intermediate clerk (extend to June 30,						
70	1957)	—	10	10	231-281	28,440	29,880
71	Junior-intermediate clerk	116.9	120	120	200-281	339,573	352,511
72	Junior clerk (extend to permanent)	—	5	5	200-281	12,900	13,860
73	Supervising file clerk	1	1	1	325-395	4,740	4,740
74	Senior file clerk	3.2	5	5	281-341	18,643	19,372
75	Intermediate file clerk	11.1	10	10	231-281	33,720	33,720
76	Supervising calculating machine						
77	operator	0.9	1	1	281-341	4,092	4,092
78	Calculating machine operator	12.8	13	13	243-295	43,877	45,071
79	Senior stenographer-clerk	1.3	2	2	281-341	7,677	7,857
80	Intermediate stenographer-clerk	5.6	5	5	243-295	16,559	17,029
81							
82							
83							
84							
85							
86							

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
PERSONAL INCOME TAX DIVISION—Continued						
Headquarters Office—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Supervising typist-clerk I-----	1	1	1	\$325-395	\$4,531	\$4,740
Senior typist-clerk (extend to June 30, 1957)-----	—	1	1	281-341	3,456	3,630
Junior-intermediate typist-clerk-----	38.9	47	47	210-281	139,530	144,099
Temporary help-----	(82.3)	(103.8)	(87.7)	(197,422)	248,048	215,300
Totals, Positions Now Authorized--	287	320	320	\$1,269,625	\$1,444,728	\$1,445,363
Proposed New Positions:						
Accounting technician II-----	—	—	2	281-341	—	6,912
Estimated salary savings-----	—	—5	—5.5	—	—21,719	—32,259
Totals, Salaries and Wages-----	287	315	316.5	\$1,269,625	\$1,423,009	\$1,420,016
OPERATING EXPENSES						
Office-----				\$40,359	\$51,234	\$51,782
Printing-----				139,027	171,775	186,372
Telephone and Telegraph:						
Exchange charges-----				1,760	1,760	1,830
Long distance toll charges-----				217	232	241
Teletype and telegraph-----				190	190	198
Postage-----				62,936	72,995	74,203
Traveling—in-state-----				1,113	1,113	1,208
Automobile—mileage-----				61	61	64
Automobile—operation-----				465	367	617
Rent—building space-----				53,267	53,256	53,256
Totals, Operating Expenses-----				\$299,395	\$352,983	\$369,771
EQUIPMENT						
Office—replacement-----				\$2,294	\$3,082	\$2,324
Office—additional-----				19,403	20,249	16,295
Totals, Equipment-----				\$21,697	\$23,331	\$18,619
Totals, Headquarters Office-----				\$1,590,717	\$1,799,323	\$1,808,406
Los Angeles Office						
SALARIES AND WAGES				SALARY RANGE		
Principal income tax supervisor-----	0.6	1	1	\$676-821	\$9,657	\$9,852
Assistant income tax supervisor-----	1	1	1	613-745	8,765	8,940
Income tax examiner IV-----	3	3	3	556-676	23,797	24,176
Income tax examiner III-----	11	11	11	505-613	78,053	79,065
Income and franchise tax examiner II-----	19.9	20	20	415-505	112,971	115,913
Income tax examiner I-----	9	8	8	341-415	36,420	37,922
Junior accountant-auditor—account- ant auditor I-----	9.3	13	13	310-415	50,905	52,643
Senior account clerk-----	2	2	2	281-341	8,184	8,184
Senior cashier-clerk-----	1	1	1	281-341	4,092	4,092
Assistant cashier-clerk-----	1	1	1	231-281	3,048	3,203
Telephone operator-----	1	1	1	231-281	3,372	3,372
Senior file clerk-----	1	1	1	281-341	4,092	4,092
Supervising typist-clerk I-----	1	1	1	325-395	4,512	4,740
Senior typist-clerk (extend to June 30, 1957)-----	—	1	1	281-341	3,456	3,630
Junior-intermediate typist-clerk-----	16.3	18	18	210-281	54,474	56,058
Intermediate typist-clerk (extend to June 30, 1957)-----	—	4	4	231-281	11,376	11,952
Senior stenographer-clerk-----	2	2	2	281-341	7,801	8,168
Intermediate stenographer-clerk-----	2.6	3	3	243-295	9,783	10,092
Junior-intermediate clerk-----	3.2	4	4	200-281	12,108	12,397
Temporary help-----	(4.4)	(4.5)	(4.5)	(15,995)	16,725	16,725
Totals, Positions Now Authorized--	84.9	96	96	\$421,545	\$463,591	\$475,216
Proposed New Positions:						
Junior accountant-auditor-----	—	—	3	310-341	—	11,430
Estimated salary savings-----	—	—1.5	—2	—	—10,251	—19,563
Totals, Salaries and Wages-----	84.9	94.5	97	\$421,545	\$453,340	\$467,083

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	PERSONAL INCOME TAX DIVISION—Continued						
2	Los Angeles Office—Continued						
3	OPERATING EXPENSES						
4	Telephone and Telegraph:						
5	Exchange charges				\$5,028	\$5,028	\$5,699
6	Long distance toll charges				708	756	756
7	Teletype and telegraph				210	210	210
8	Postage				26,328	30,258	33,308
9	Traveling—in-state				4,380	5,799	5,924
10	Automobile—mileage				2,792	2,892	2,892
11	Automobile—operation				1,368	1,278	1,373
12	Rent—building space				12,565	14,671	16,417
13	Totals, Operating Expenses				\$53,379	\$60,892	\$66,579
14	EQUIPMENT						
15	Office—replacement				\$3,188	\$3,706	\$4,325
16	Office—additional				1,068	5,098	4,546
17	Automobile—replacement				1,619	—	—
18	Totals, Equipment				\$5,875	\$8,804	\$8,871
19	Totals, Los Angeles Office				\$480,799	\$523,036	\$542,533
20	San Francisco Office						
21	SALARIES AND WAGES				SALARY RANGE		
22	Principal income tax supervisor	0.7	1	1	\$676-821	\$9,696	\$9,852
23	Assistant income tax supervisor	0.9	1	1	613-745	8,350	8,765
24	Income tax examiner IV	0.4	1	1	556-676	6,672	7,008
25	Income tax examiner III	11	11	11	505-613	76,378	77,975
26	Income and franchise tax examiner II	22.2	22	22	415-505	129,444	131,278
27	Income tax examiner I	4.6	4	4	341-415	18,859	19,308
28	Junior accountant-auditor — account-						
29	ant-auditor I	4	5	5	310-415	19,496	20,268
30	Senior cashier-clerk	1	1	1	281-341	3,885	4,076
31	Assistant cashier-clerk	0.8	1	1	231-281	2,856	3,000
32	Telephone operator	1	1	1	231-281	3,372	3,372
33	Calculating machine operator	1	1	1	243-295	3,540	3,540
34	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
35	Junior-intermediate stenographer-						
36	clerk	6.2	7	7	220-295	23,472	23,852
37	Senior typist-clerk (extend to June						
38	30, 1957)	—	1	1	281-341	3,456	3,630
39	Senior typist-clerk	1	1	1	281-341	4,092	4,092
40	Intermediate typist-clerk (extend to						
41	June 30, 1957)	—	3	3	231-281	8,532	8,964
42	Junior-intermediate typist-clerk	7.6	9	9	210-281	26,768	27,339
43	Senior clerk	3	3	3	281-341	12,276	12,276
44	Junior-intermediate clerk	5.8	4	4	200-281	12,192	12,492
45	Temporary help	(6.2)	(5.3)	(5.3)	(17,738)	15,238	15,238
46	Totals, Positions Now Authorized	73.2	79	79	\$371,991	\$396,758	\$404,509
47	Proposed New Positions:						
48	Junior accountant-auditor	—	—	2	310-341	—	7,620
49	Estimated salary savings	—	—1.5	—1.5	—	—7,806	—12,029
50	Totals, Salaries and Wages	73.2	77.5	79.5	\$371,991	\$388,952	\$400,100
51	OPERATING EXPENSES						
52	Telephone and Telegraph:						
53	Exchange charges				\$4,312	\$4,983	\$4,983
54	Long distance toll charges				557	595	795
55	Teletype and telegraph				83	83	183
56	Postage				17,390	19,434	20,818
57	Traveling—in-state				4,286	4,286	4,536
58	Automobile—mileage				3,053	3,053	3,053
59	Automobile—operation				990	698	698
60	Rent—building space				12,654	13,914	13,914
61	Totals, Operating Expenses				\$43,325	\$47,046	\$48,980
62	EQUIPMENT						
63	Office—replacement				\$211	—	\$910
64	Office—additional				2,576	\$3,684	4,204
65	Automobile—additional				1,196	—	—
66	Totals, Equipment				\$3,983	\$3,684	\$5,114
67	Totals, San Francisco Office				\$419,299	\$439,682	\$454,194
68	TOTALS, PERSONAL INCOME TAX DIVISION				\$2,490,815	\$2,762,041	\$2,805,133

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	727.6	795	795	\$3,384,675	\$3,739,772	\$3,790,531	\$50,759
6	Proposed new positions-----	-	-	23	-	-	80,592	80,592
7	Estimated salary savings-----	-	-16	-16	-	-72,991	-98,807	-25,816
8								
9	Totals, Salaries and Wages-----	727.6	779	802	\$3,384,675	\$3,666,781	\$3,772,316	\$105,535
10	Operating expenses-----				537,471	610,032	657,083	47,051
11	Equipment-----				56,776	51,167	51,863	696
12								
13	TOTALS, SUPPORT-----				\$3,978,922	\$4,327,980	\$4,481,262	\$153,282
14	Reimbursements:							
15	Recovery from fraud investigation-----				-911	-	-	-
16								
17	NET TOTALS, SUPPORT-----				\$3,978,011	\$4,327,980	\$4,481,262	\$153,282
18								
19								
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STATE TREASURER

A constitutional officer charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State. Administers the sale of state bonds, their redemption, and interest payments. Pays warrants drawn by the State Controller.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$281,484	\$310,814	\$303,937	
6	Allocation from Salary Increase Fund-----	7,292	-	-	
7	Allocation from Emergency Fund-----	4,882	-	-	
8	Total Available-----	\$293,658	\$310,814	\$303,937	
9	Unexpended balance, estimated savings-----	-14,758 ^a	-	-	
10	TOTALS, SUPPORT-----	\$278,900	\$310,814	\$303,937	-\$6,877
11	Contributions to State Employees' Retirement Fund-----	13,539	14,056	14,678	622
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$292,439	\$324,870	\$318,615	-\$6,255
13					(-1.9%)
14	San Francisco Harbor Improvement Fund^b				
15	OTHER CURRENT EXPENSES				
16	Prior year balance available, Chapter 835, Statutes of 1929-----	\$33	-	-	
17	Unexpended balance, estimated savings-----	-33	-	-	
18	TOTAL EXPENDITURES-----	-	-	-	
19	State School Building Aid Fund^b				
20	OTHER CURRENT EXPENSES				
21	Special Appropriations:				
22	Chapter 28, Statutes of 1952 (Second Extraordinary Session)				
23	expenditures-----	\$13,428	\$14,000	\$11,500	-\$2,500
24	TOTAL EXPENDITURES, ALL FUNDS-----	\$305,867	\$338,870	\$330,115	-\$8,755
25					(-2.6%)

GENERAL ANALYSIS

Number of positions-----	37.6	38	40	2
The State Treasurer's program for 1955-56 will be substantially the same as that provided for in the prior fiscal year.				
A delay in the mechanization of the warrant operation required an additional conversion of permanent positions to temporary help and resulted in a savings in permanent positions of about two man-years during 1954-55.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
State Treasurer-----	1	1	1	\$1,167	\$13,000 ^c	\$14,000
Deputy state treasurer-----	1	1	1	833	10,000	10,000
Senior clerk-----	2	2	2	281-341	7,857	8,040
Intermediate clerk-----	0.7	2	2	231-281	6,380	6,692
Intermediate typist-clerk-----	2	2	2	231-281	6,536	6,731
Secretary-stenographer-----	1	1	1	325-395	4,740	4,740
Senior stenographer-clerk-----	1.9	2	2	281-341	7,604	7,782
Intermediate stenographer-clerk-----	1	1	1	243-295	3,540	3,540
Senior tabulating machine operator-----	-	1	1	295-358	3,410	4,262
Tabulating machine operator-----	-	1	1	268-325	3,100	3,870
Key punch operator-----	-	4	4	243-295	11,240	14,048
Proof machine operator-----	5.6	-	-	231-281	2,384	-
Bookkeeping machine operator I-----	0.5	1	1	243-295	3,540	3,540
Assistant cashier-clerk-----	0.2	1	1	231-281	2,844	2,988
Cashier-----	1	1	1	530-644	7,728	7,728
Treasury receiving cashier-----	1	1	1	415-505	6,060	6,060
Treasury paying teller-----	1	1	1	341-415	4,980	4,980
Accounting technician III-----	1	1	1	341-415	4,980	4,980
Senior account clerk-----	0.2	-	-	281-341	-	-
Accounting technician II-----	2	2	2	281-341	7,609	7,917
Treasury warrant operations officer-----	1	1	1	415-505	6,060	6,060
Treasury bond officer-----	1	1	1	415-505	6,060	6,060

^a Composed of savings in salaries and wages, \$4,490; operating expenses, \$6,829; equipment, \$44; and excess reimbursements, \$3,395.

^b Trust and agency funds are not included in the over-all budget totals. See Schedule 6 for statement of balances in other treasury funds.

^c Salary increased by Chapter 1613, Statutes of 1951, effective date delayed until January 3, 1955, by Section 22, Article V of the Constitution.

STATE TREASURER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SALARIES AND WAGES—Continued						
2					SALARY RANGE		
3	Treasury vault officer-----	1	1	1	\$358-436	\$4,760	\$5,001
4	Assistant treasury vault officer-----	1	1	1	310-376	4,512	4,512
5	Treasury guard-clerk-----	6.6	7	7	268-325	25,821	26,445
6	Principal accountant-----	1	1	1	613-745	8,940	8,940
7	Treasury deposit officer-----	1	1	1	584-710	8,520	8,520
8	Assistant treasury deposit officer-----	1.9	2	2	376-458	10,179	10,416
9	Temporary help-----	(6.4)	(4.4)	(2.1)	(17,869)	12,329	6,000
10							
11	Totals, Positions Now Authorized--	37.6	41	41	\$194,651	\$204,713	\$203,852
12	Estimated salary savings-----	-	-3	-1	-	-8,842	-6,200
13							
14	Totals, Salaries and Wages-----	37.6	38	40	\$194,651	\$195,871	\$197,652
15							
16	OPERATING EXPENSES						
17	Office-----				\$4,030	\$4,900	\$4,550
18	Printing-----				3,983	5,646	6,000
19	Telephone and Telegraph:						
20	Exchange charges-----				1,188	1,500	1,500
21	Long distance and toll charges-----				814	800	800
22	Teletype and telegraph-----				18	40	40
23	Postage-----				1,750	1,750	1,750
24	Freight, cartage, and express-----				33	3,140	100
25	Traveling—in-state-----				793	1,000	1,000
26	Traveling—out-of-state-----				-	500	500
27	Automobile—operation-----				496	550	550
28	Collection expense-----				35,820	40,000	40,000
29	Fiscal agency fees-----				30,150	41,374	48,000
30	Insurance-----				9,222	3,220	2,000
31	Rent—tabulating equipment-----				11,760	12,972	13,356
32							
33	Totals, Operating Expenses-----				\$100,057	\$117,392	\$120,146
34							
35	EQUIPMENT						
36	Office—replacement-----				\$1,169	-	\$1,544
37	Office—additional-----				1,911	\$16,051	3,095
38	Automobile—replacement-----				3,007	-	-
39							
40	Totals, Equipment-----				\$6,087	\$16,051	\$4,639
41							
42	TOTALS, SUPPORT-----				\$300,795	\$329,314	\$322,437
43							
44	REIMBURSEMENTS						
45	Bond collection services to other funds-----				-21,895	-18,500	-18,500
46							
47	NET TOTALS, SUPPORT-----				\$278,900	\$310,814	\$303,937
48							
49							
50	OTHER CURRENT EXPENSES						
51	DETAIL						
52		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
53							
54	PREPARING AND ADVERTISING SCHOOL BUILDING						
55	BONDS						
56							
57	State School Building Aid Fund ^a						
58							
59	OPERATING EXPENSES						
60	Printing and advertising-----				\$13,428	\$14,000	\$11,500
61							
62							
63							
64	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
65							
66							
67							
68	GENERAL FUND						
69							
70							
71	Bond registration fees-----				\$407	\$400	\$400
72	Return of deposit from fiscal agent because of statute of limitations-----				5,421	5,400	5,400
73							
74	Totals, Revenue-----				\$5,828	\$5,800	\$5,800
75							

^a Trust and agency funds are not included in the over-all budget totals.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

The Department of the California Highway Patrol is charged with enforcing the laws regulating the operation of motor vehicles and the use of the highways.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	Motor Vehicle Fund				
3	SUPPORT				
4	Administration -----	\$833,592	\$866,104	\$881,164	\$15,060
5	Field Operations -----	11,157,799	12,802,820	14,397,441	1,594,621
6	Technical Services -----	296,677	334,203	369,988	35,785
7	Academy -----	149,316	215,239	247,590	32,351
8	Land and Buildings -----	332,510	432,018	488,448	56,430
9	TOTALS, SUPPORT -----	\$12,769,894	\$14,650,384	\$16,384,631	\$1,734,247
10	Contributions to State Employees' Retirement Fund -----	2,346,779	2,667,285	2,995,975	328,690
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$15,116,673	\$17,317,669	\$19,380,606	\$2,062,937 (11.9%)
12	RECONCILIATION WITH APPROPRIATIONS				
13	Motor Vehicle Fund				
14	SUPPORT				
15	Budget Act appropriation -----	\$12,489,988	\$14,775,686	\$16,384,631	
16	Allocations from Salary Increase Fund -----	720,951	-	-	
17	Total Available -----	\$13,210,939	\$14,775,686	\$16,384,631	
18	Unexpended balance, estimated savings -----	441,045 ^a	125,302 ^b	-	
19	TOTALS, SUPPORT -----	\$12,769,894	\$14,650,384	\$16,384,631	
20	Contributions to State Employees' Retirement Fund -----	2,346,779	2,667,285	2,995,975	
21	TOTAL EXPENDITURES FOR SUPPORT -----	\$15,116,673	\$17,317,669	\$19,380,606	
22	GENERAL ANALYSIS				
23	Number of positions -----	2,103	2,337	2,625.7	288.7
24	The principal changes from the current fiscal year are the proposed increase of 270 positions in the uniformed strength of the Highway Patrol to provide a more adequate degree of enforcement and the addition of supporting personnel and equipment for more effective operations.				
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^a Composed of savings in salaries and wages, \$140,718; operating expenses, \$150,839; equipment, \$128,618; and excess in reimbursements, \$20,870.

^b Composed of savings in salaries and wages, \$37,036; operating expenses, \$76,215; and excess in reimbursements, \$12,051.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Planning—Continued				SALARY RANGE		
Senior typist-clerk	1	1	1	\$281-341	\$3,690	\$3,870
Intermediate typist-clerk	13	10	10	231-281	30,606	31,714
Junior typist-clerk	4	1	1	210-255	2,520	2,640
Junior-intermediate typist-clerk	—	7	7	210-281	20,317	21,338
Senior file clerk	1	1	1	281-341	4,092	4,092
Intermediate clerk	1	—	—	231-281	—	—
Accounting:						
Accounting officer III	1	1	1	505-613	6,060	6,360
Accounting technician II	1	1	1	281-341	4,092	4,092
Supervising account clerk I	1	1	1	341-415	4,900	4,980
Intermediate account clerk	9	8	8	231-281	26,131	26,781
Junior account clerk	1	1	1	200-243	2,916	2,916
Intermediate clerk	—	1	1	231-281	3,177	3,333
Senior clerk	2	2	2	281-341	8,194	8,184
Intermediate stenographer-clerk	2	—	—	243-295	—	—
Junior-intermediate stenographer-clerk	—	1	1	220-295	3,177	3,333
Intermediate typist-clerk	3	4	4	231-281	12,726	13,104
Personnel:						
Personnel officer I	—	0.7	1	530-644	4,770	6,594
Supervising clerk II	1	0.3	—	376-458	1,374	—
Senior clerk	1	1	1	281-341	3,660	3,840
Junior clerk	—	1	1	200-243	2,706	2,844
Intermediate stenographer-clerk	1	—	—	243-295	—	—
Senior stenographer-clerk	—	1	1	281-341	3,735	3,916
Senior typist-clerk	1	1	1	281-341	4,092	4,092
Intermediate typist-clerk	5	6	6	231-281	17,708	18,638
Junior typist-clerk	3	—	—	210-255	—	—
Junior-intermediate typist-clerk	—	3	3	210-281	8,676	9,074
Intermediate clerk	1	—	—	231-281	—	—
Intermediate file clerk	1	1	1	231-281	3,372	3,372
Calculating machine operator	1	1	1	243-295	3,540	3,540
Office Services:						
Supervising clerk II	1	1	1	376-458	5,496	5,496
Senior file clerk	1	1	1	281-341	3,964	4,092
Intermediate typist-clerk	10	8	8	231-281	23,832	24,839
Junior-intermediate typist-clerk	—	4	4	210-281	11,327	11,891
Junior typist-clerk	3	1	1	210-255	2,844	2,988
Intermediate clerk	3	4	4	231-281	12,680	13,033
Junior clerk	4	4	4	200-243	10,792	11,032
Intermediate account clerk	1	—	—	231-281	—	—
Intermediate office appliance operator	1	1	1	231-281	2,868	3,012
Mechanical Analysis:						
Accounting tabulating machine supervisor II	—	1	1	415-505	5,232	5,496
Accounting tabulating machine supervisor I	1	—	—	341-415	—	—
Tabulating machine operator	3	4	4	268-325	14,811	15,072
Key punch operator II	11	11	11	243-295	36,282	37,382
Automotive Equipment:						
State traffic inspector	1	—	—	556-676	—	—
State traffic captain	—	1	1	481-584	7,008	7,008
Senior clerk	1	1	1	281-341	4,092	4,092
Junior stenographer-clerk	1	—	—	220-268	—	—
Junior-intermediate stenographer-clerk	—	2	2	220-295	6,221	6,553
Intermediate typist-clerk	3	1	1	231-281	3,024	3,177
Junior-intermediate typist-clerk	—	2	2	210-281	5,940	6,240
Junior typist-clerk	2	—	—	210-255	—	—
Shops and Stores:						
Sacramento:						
Shops and stores supervisor	1	1	1	358-436	5,232	5,232
Storekeeper I	1	1	1	295-358	4,177	4,296
Stock clerk	2	2	2	255-310	7,335	7,440
Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
Auto body worker	1	—	—	341-415	—	—
Mill and cabinet worker	1	—	—	341-415	—	—
Mechanic helper	1	1	1	268-325	3,900	3,900
Automotive equipment operator	4	3	3	281-341	12,039	12,228
Garage attendant	3	3	3	243-295	5,516	9,816
Laborer	2	2	2	243-295	7,066	7,080

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Shops and Stores—Continued						
6	Los Angeles:				SALARY RANGE		
7	Shops and stores supervisor	1	1	1	\$358-436	\$5,232	\$5,232
8	Storekeeper I	—	1	1	295-358	3,825	4,012
9	Stock clerk	1	—	—	255-310	—	—
10	Intermediate typist-clerk	1	1	1	231-281	3,333	3,372
11	Automotive mechanic	1	1	1	341-415	4,920	4,980
12	Automotive equipment operator	1	1	1	281-341	4,092	4,092
13	Garage attendant	1	1	1	243-295	3,125	3,281
14	Laborer	1	1	1	243-295	3,540	3,540
15	Facilities:						
16	Administrative assistant I	1	1	1	415-505	4,980	5,232
17	Intermediate stenographer-clerk	—	1	1	243-295	3,099	3,255
18	Intermediate typist-clerk	1	—	—	231-281	—	—
19	Auto equipment operator	—	1	1	281-341	4,092	4,092
20	Mill and cabinet worker	—	1	1	341-415	4,980	4,980
21	Automobile body worker	—	1	1	341-415	4,980	4,980
22	Temporary help	(0.2)	(0.5)	(0.5)	(9,621)	2,200	2,200
23	Military leave	(2)	(2)	(2)	(13,568)	8,500	13,500
24							
25	Totals, Positions Now Authorized	144	146	146	\$529,258	\$557,281	\$576,454
26	Proposed New Positions:						
27	Accounting:						
28	Intermediate account clerk	—	—	1	231-281	—	2,772
29	Personnel:						
30	Intermediate typist-clerk	—	—	1	231-281	—	2,772
31	Mechanical Analysis:						
32	Senior tabulating machine operator	—	—	1	295-358	—	3,540
33	Tabulating machine operator	—	—	1	268-325	—	3,216
34	Key punch operator II	—	—	4	243-295	—	11,264
35	Automotive Equipment:						
36	Inspector of automotive equipment II	—	—	1	505-613	—	6,060
37	Inspector of automotive equipment I	—	—	1	458-556	—	5,496
38	Estimated salary savings	—	—1	—1	—	—3,750	—4,570
39							
40							
41	Totals, Salaries and Wages	144	145	155	\$529,258	\$553,531	\$607,004
42							
43	OPERATING EXPENSES						
44	Office				\$5,595	\$6,000	\$6,000
45	Printing				5,395	5,660	5,660
46	Traveling—in-state				4,507	7,300	7,300
47	Traveling—out-of-state				4,516	5,000	5,000
48	Telephone and Telegraph:						
49	Exchange charges				5,232	5,250	5,250
50	Toll charges				1,149	1,200	1,200
51	Teletype service—Department of Justice				24,565	25,000	25,000
52	Postage				3,292	3,300	3,300
53	Freight, cartage, and express				38	100	100
54	IBM rentals				25,092	26,700	30,910
55	Office equipment—repairs and service				1,660	1,660	1,660
56	Garage expense				864	900	900
57	Automotive inspection service				75,427	50,000	—
58	Pro rata general administrative charges				133,700	163,939	170,000
59	Pro rata Attorney General's service				10,368	12,000	12,000
60							
61	Totals, Operating Expenses				\$301,400	\$314,009	\$274,280
62							
63	EQUIPMENT						
64	Office—replacement				\$1,643	\$2,558	\$1,266
65	Office—additional				3,286	2,626	4,615
66	Garage—replacement				376	195	150
67	Garage—additional				175	185	849
68							
69	Totals, Equipment				\$5,480	\$5,564	\$6,880
70							
71	Totals, Administration				\$836,138	\$873,104	\$888,164
72							
73	REIMBURSEMENTS						
74	Accident report fees				—2,546	—7,000	—7,000
75							
76	Net Totals, Administration				\$833,592	\$866,104	\$881,164
77							
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

FIELD OPERATIONS

This function includes all field personnel, field office operation, and the Los Angeles headquarters.

Analysis

To achieve more adequate policing of the highways 24 additional traffic sergeants and 246 additional traffic officer positions are proposed. These positions together with related operating expenses and equipment comprise the bulk of the increase.

In addition four dispatcher clerk positions are recommended to provide for central dispatching service at four locations as a portion of a program to concentrate dispatching activities at approximately 25 points. Also proposed is a moderate increase in time of part-time janitor positions.

SALARIES AND WAGES

				SALARY RANGE		
Administrative:						
Chief	1	--	--	\$745-905	--	--
Assistant commissioner	--	1	1	745-905	\$9,852	\$10,344
State traffic sergeant	1	1	1	395-481	5,772	5,772
State traffic officer	--	1	1	358-436	5,232	5,232
Senior stenographer-clerk	1	1	1	281-341	3,456	3,630
Intermediate typist-clerk	--	6	6	231-281	17,064	17,928
Coastal Zone:						
Supervising traffic inspector	1	1	1	644-782	9,384	9,384
State traffic inspector	4	5	5	556-676	38,395	39,104
State traffic captain	17	15	15	481-584	104,980	105,120
State traffic lieutenant	3	4	4	436-530	24,990	25,440
State traffic sergeant	37	44	44	395-481	250,832	252,900
State traffic officer	352	455	455	358-436	2,165,835	2,288,591
Special investigator	--	2	2	376-458	10,992	10,992
Dispatcher clerk	52	55	55	281-341	203,584	213,631
Intermediate stenographer-clerk	22	27	27	243-295	92,640	94,119
Intermediate typist-clerk	26	26	26	231-281	82,895	85,270
Junior typist-clerk	1	1	1	210-255	2,684	2,820
Junior-intermediate typist-clerk	--	2	2	210-281	6,484	6,640
Janitor (full time)	10	10	10	231-281	30,906	31,781
Janitor (part time)	11	11	11	231-281	13,216	13,529
Automotive equipment operator	2	10	10	281-341	34,392	36,120
Southern Zone:						
Supervising traffic inspector	1	2	2	644-782	17,904	18,324
State traffic inspector	5	5	5	556-676	40,560	40,560
State traffic captain	17	16	16	481-584	111,176	112,128
State traffic lieutenant	7	7	7	436-530	43,620	44,520
State traffic sergeant	48	56	56	395-481	319,966	323,232
State traffic officer	509	547	547	358-436	2,606,533	2,790,468
Special investigator	4	2	2	376-458	10,992	10,992
Dispatcher clerk	34	33	33	281-341	123,655	129,055
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	35	29	29	243-295	98,103	99,928
Junior stenographer-clerk	1	2	2	220-268	5,664	5,949
Intermediate typist-clerk	32	32	32	231-281	100,602	103,630
Intermediate file clerk	1	1	1	231-281	3,372	3,372
Intermediate clerk	1	1	1	231-281	3,372	3,372
Teletype operator	2	2	2	255-310	7,176	7,350
Radiotelephone operator I	5	--	--	358-436	--	--
Telephone operator	3	3	3	231-281	9,060	9,348
Janitor (full time)	10	10	10	231-281	31,745	32,968
Janitor (part time)	5	6	6	231-281	8,024	8,389
Automotive equipment operator	8	11	11	281-341	37,919	39,825
Valley Zone:						
Supervising traffic inspector	1	--	--	644-782	--	--
State traffic inspector	5	5	5	556-676	37,784	39,280
State traffic captain	20	21	21	481-584	145,936	147,168
State traffic lieutenant	8	7	7	436-530	43,695	44,520
State traffic sergeant	38	41	41	395-481	234,126	235,837
State traffic officer	410	481	481	358-436	2,278,611	2,421,146
Senior stenographer-clerk	1	1	1	281-341	3,780	3,964
Intermediate stenographer-clerk	22	23	23	243-295	77,269	78,905
Senior typist-clerk	1	1	1	281-341	4,092	4,092
Intermediate typist-clerk	33	34	34	231-281	108,558	111,312
Senior clerk	1	1	1	281-341	4,092	4,092
Intermediate clerk	1	1	1	231-281	3,372	3,372
Dispatcher clerk	35	36	36	281-341	138,124	143,118
Gardener	1	--	--	243-295	--	--
Groundsman—flower gardener	--	1	1	243-295	3,540	3,540

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FIELD OPERATIONS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Valley Zone—Continued						
6	Automotive equipment operator-----	3	8	8	\$281-341	\$27,480	\$28,860
7	Janitor (full time)-----	5	5	5	231-281	16,055	16,522
8	Janitor (part time)-----	20	20	20	231-281	26,816	27,566
9	Temporary help-----	(0.5)	(2)	(2)	(1,305)	6,100	6,100
10							
11	Totals, Positions Now Authorized	1,875	2,130	2,130	\$8,681,093	\$9,856,550	\$10,365,243
12	Proposed New Positions:						
13	State traffic sergeant (6 July 1;						
14	6 October 1; 6 January 1;						
15	6 April 1)-----	-	-	24	395-481	-	82,440
16	State traffic officer (62 July 1; 62						
17	October 1; 61 January 1; 61						
18	April 1)-----	-	-	246	358-436	-	662,658
19	Dispatcher clerk-----	-	-	4	281-341	-	13,488
20	Janitor (full time) (increase in						
21	time)-----	-	-	2	231-281	-	5,544
22	Janitor (part time) (increase in						
23	time)-----	-	-	1.7	231-281	-	4,712
24	Estimated salary savings-----	-	-29.5	-29.5	-	-141,180	-164,720
25							
26	Totals, Salaries and Wages-----	1,875	2,100.5	2,378.2	\$8,681,093	\$9,715,370	\$10,969,365
27							
28	OPERATING EXPENSES						
29	Office-----				\$14,207	\$14,700	\$15,300
30	Printing-----				24,086	27,200	29,000
31	Traveling—in-state-----				66,996	46,450	52,850
32	Traveling—special enforcement units-----				47,889	50,000	50,000
33	Automobile—operation-----				963,774	1,025,780	1,217,560
34	Motorcycle—operation-----				67,740	68,750	68,750
35	Telephone and Telegraph:						
36	Exchange charges-----				46,293	45,000	45,000
37	Long distance toll charges-----				30,305	30,600	30,600
38	Teletype and telegraph-----				3,079	3,100	3,100
39	TWX-----				369	20,000	24,000
40	Emergency telephone service-----				-	10,000	15,000
41	Radio maintenance-----				229,653	317,048	355,710
42	Postage-----				21,892	22,000	22,000
43	Office equipment repairs-----				3,808	3,850	3,850
44	Freight, cartage, and express-----				7,933	8,000	8,000
45	Photographic, fingerprinting and laboratory-----				3,110	3,200	3,650
46	Compensation insurance-----				194,948	213,100	235,375
47	Public liability and property damage-----				42,846	35,070	39,450
48	Expense of moving employees-----				9,269	10,000	10,000
49	Field supplies and expenses-----				71,571	89,925	98,260
50	Moving offices-----				-	1,000	1,000
51							
52	Totals, Operating Expenses-----				\$1,849,768	\$2,044,773	\$2,328,455
53							
54	EQUIPMENT						
55	Office—replacement-----				\$5,926	\$4,051	\$10,741
56	Office—additional-----				8,179	10,698	9,322
57	Automobile—replacement-----				560,921	583,200	510,636
58	Automobile—additional-----				1,969	384,141	369,441
59	Motorcycle—replacement-----				55,742	67,500	62,100
60	Motorcycle—additional-----				-	32,052	-
61	Radio—replacement-----				70,319	-	129,410
62	Radio—additional-----				10	36,195	80,703
63	Photographic and laboratory—replacement-----				2,523	3,150	-
64	Field—replacement-----				399	-	4,624
65	Field—additional-----				4,460	4,565	5,519
66							
67	Totals, Equipment-----				\$710,448	\$1,125,552	\$1,182,496
68							
69	Totals, Field Operations-----				\$11,241,309	\$12,885,695	\$14,480,316
70							
71	REIMBURSEMENTS						
72	Recovery of cost of administration of pedestrian crossing guard						
73	program-----				-50,690	-51,000	-51,000
74	Services to Governor's Office-----				-14,098	-15,000	-15,000
75	Services to Lieutenant Governor's Office-----				-6,719	-6,000	-6,000
76	Accident recoveries-----				-11,126	-10,000	-10,000
77	Sale of information-----				-877	-875	-875
78							
79	Net Totals, Field Operations-----				\$11,157,799	\$12,802,820	\$14,397,441
80							
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	TECHNICAL SERVICES						
2	This function includes traffic safety education, and specialized service.						
3	Analysis						
4	One additional position is proposed to meet the increased work load resulting from the use of teletypewriter exchange facilities for						
5	certain communication traffic, previously handled by radio.						
6	SALARIES AND WAGES						
7	Division Chief's Office:				SALARY RANGE		
8	Supervising traffic inspector	1	1	1	\$644-782	\$8,940	\$9,384
9	Intermediate stenographer-clerk	1	1	1	243-295	3,498	3,540
10	Headquarters Business Office:						
11	State traffic captain	1	1	1	481-584	7,008	7,008
12	State traffic sergeant	3	5	5	395-481	27,687	28,860
13	State traffic officer	2	1	1	358-436	5,232	5,232
14	Radio telegraph operator I	5	5	5	358-436	25,250	25,888
15	Dispatcher clerk	5	5	5	281-341	19,260	20,160
16	Teletype operator	3	3	3	255-310	9,883	10,375
17	Intermediate stenographer-clerk	1	-	-	243-295	-	-
18	Traffic Safety Education:						
19	Coordinator traffic safety education	1	1	1	556-676	8,112	8,112
20	Assistant coordinator traffic safety education	4	4	4	436-530	24,206	24,779
21	State traffic officer	3	1	1	358-436	4,296	4,512
22	Junior stenographer-clerk	1	-	-	220-268	-	-
23	Junior-intermediate stenographer-clerk	-	1	1	220-295	3,125	3,281
24	Intermediate typist-clerk	1	-	-	231-281	-	-
25	Junior typist-clerk	1	-	-	210-255	-	-
26	Junior-intermediate typist-clerk	-	2	2	210-281	5,664	5,952
27	Orders and Bulletins:						
28	State traffic captain	1	1	1	481-584	7,008	7,008
29	State traffic sergeant	1	1	1	395-481	5,772	5,772
30	Intermediate stenographer-clerk	2	2	2	243-295	6,242	6,551
31	Special Services:						
32	State traffic captain	1	1	1	481-584	7,008	7,008
33	State traffic sergeant	3	3	3	395-481	17,316	17,316
34	State traffic officer	3	3	3	358-436	15,696	15,696
35	Special investigator	1	1	1	376-458	5,496	5,496
36	Automotive equipment testing engineer	1	1	1	415-505	5,542	5,820
37	Intermediate stenographer-clerk	5	3	3	243-295	9,857	10,172
38	Intermediate typist-clerk	6	6	6	231-281	18,655	19,315
39	Intermediate clerk	2	2	2	231-281	6,744	6,744
40	Junior-intermediate stenographer-clerk	-	2	2	220-295	6,173	6,484
41	Communications:						
42	Departmental communications supervisor	-	1	1	458-556	5,496	5,772
43	State traffic sergeant	1	-	-	395-481	-	-
44	Intermediate clerk	1	1	1	231-281	3,372	3,372
45	Totals, Positions Now Authorized	61	59	59	\$241,414	\$272,538	\$279,609
46	Proposed New Positions:						
47	Teletype operator	-	-	1	255-310	-	2,860
48	Estimated salary savings	-	-1	-1	-	-3,750	-4,570
49	Totals, Salaries and Wages	61	58	59	\$241,414	\$268,788	\$277,899
50	OPERATING EXPENSES						
51	Office				\$5,820	\$6,000	\$6,000
52	Printing				3,315	3,670	5,670
53	Travel				2,387	2,500	2,500
54	Telephone and Telegraph:						
55	Exchange charges				4,985	5,000	5,000
56	Toll charges				913	800	800
57	Postage				5,997	6,000	6,000
58	Freight, cartage, and express				426	500	500
59	Repairs and service to office equipment				91	100	100
60	Photographic, fingerprinting, and laboratory				1,245	1,250	1,250
61	Measuring and testing				13,082	13,100	14,000
62	State-wide safety campaigns				13,887	17,000	17,000
63	Totals, Operating Expenses				\$52,148	\$55,920	\$58,820

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	TECHNICAL SERVICES—Continued						
2	EQUIPMENT						
3	Office—replacement				\$681	\$399	\$178
4	Office—additional				1,138	840	298
5	Photographic and laboratory—replacement				28	200	200
6	Photographic and laboratory—additional				—	339	27,158
7	Measuring and testing—replacement				261	200	200
8	Measuring and testing—additional				968	7,219	2,787
9	Safety education—replacement				536	650	1,610
10	Safety education—additional				549	748	1,938
11	Totals, Equipment				\$4,161	\$10,595	\$34,369
12	Totals, Technical Services				\$297,723	\$335,303	\$371,088
13	REIMBURSEMENTS:						
14	Payments for photographs				—1,046	—1,100	—1,100
15	Net Totals, Technical Services				\$296,677	\$334,203	\$369,988
16	TRAINING ACADEMY						
17	The academy trains all new traffic officers and provides refresher training to all uniformed members of the Highway Patrol.						
18	SALARIES AND WAGES						
19	Administration:				SALARY RANGE		
20	State traffic inspector	1	1	1	\$556-676	\$7,697	\$8,080
21	State traffic captain	1	1	1	481-584	6,516	6,840
22	Intermediate stenographer-clerk	1	2	2	243-295	6,139	6,445
23	Intermediate typist-clerk	2	1	1	231-281	3,372	3,372
24	Instruction:						
25	State traffic lieutenant	1	1	1	436-530	6,185	6,360
26	State traffic sergeant	3	3	3	395-481	17,316	17,316
27	State traffic officer	2	2	2	358-436	10,464	10,464
28	Feeding and Maintenance:						
29	Commissary and property supervisor	1	—	—	341-415	—	—
30	Business service officer I	—	1	1	415-505	5,342	5,611
31	Intermediate account clerk	—	1	1	231-281	2,844	2,988
32	Supervising cook I	—	1	1	310-376	4,368	4,512
33	Cook	3	3	3	281-341	11,037	11,580
34	Food service assistant	—	6	6	210-255	15,835	16,626
35	Kitchen helper	6	—	—	200-243	—	—
36	Building maintenance man	—	2	2	281-341	7,215	7,575
37	Laborer	1	2	2	243-295	5,976	6,276
38	Head janitor	—	1	1	295-358	3,630	3,810
39	Janitor	—	6	6	231-281	18,617	19,379
40	Temporary help	(0.2)	(0.3)	(0.3)	(445)	750	750
41	Cadets:						
42	State traffic officer	1	—	—	358-436	—	—
43	Totals, Positions Now Authorized	23	34	34	\$90,373	\$133,303	\$137,984
44	Estimated salary savings	—	—0.5	—0.5	—	—1,850	—2,290
45	Totals, Salaries and Wages	23	33.5	33.5	\$90,373	\$131,453	\$135,694
46	OPERATING EXPENSES						
47	Office				\$503	\$550	\$550
48	Printing				1,088	1,500	5,265
49	Travel				621	650	650
50	Telephone:						
51	Exchange charges				1,381	1,400	1,400
52	Toll charges				153	150	150
53	Postage				15	25	25
54	Freight, cartage, and express				6	25	25
55	Office equipment repairs				40	50	50
56	Heat, light, power, and water				6,194	6,500	6,500
57	Feeding				19,030	32,250	32,250
58	Quartering and housekeeping				2,286	7,000	7,000
59	Recreation and instruction				3,764	14,210	17,210
60	Maintenance of grounds				441	1,500	2,000
61	Maintenance of structures				16,733	5,000	5,000
62	Rent payments on loan				8,195	22,621	40,656
63	Totals, Operating Expenses				\$60,450	\$93,431	\$118,731

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	TRAINING ACADEMY—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				—	\$150	\$328
6	Office—additional				\$932	100	877
7	Feeding—replacement				10	200	200
8	Feeding—additional				93	450	100
9	Housekeeping—replacement				264	788	2,137
10	Housekeeping—additional				621	—	100
11	Instruction and recreation—replacement				—	200	796
12	Instruction and recreation—additional				2,879	1,940	1,147
13	Maintenance of buildings and grounds—replacement				51	150	150
14	Maintenance of buildings and grounds—additional				176	377	2,480
15							
16	Totals, Equipment				\$4,426	\$4,355	\$8,315
17							
18	Totals, Training Academy				\$155,249	\$229,239	\$262,740
19							
20	REIMBURSEMENTS						
21	Services to employees				—5,933	—3,650	—3,650
22	Services to Office of Civil Defense				—	—10,350	—11,500
23							
24	Net Totals, Training Academy				\$149,316	\$215,239	\$247,590
25							
26							
27	LAND AND BUILDINGS						
28							
29	This function includes rentals and maintenance, and repairs of headquarters and field offices.						
30							
31	Analysis						
32							
33	The major item of increase results from higher rentals of field offices due to new leases.						
34							
35	OPERATING EXPENSES						
36	Rent				\$220,033	\$304,932	\$343,672
37	Heat, light, power, water				62,100	62,100	64,000
38	Building maintenance				47,565	60,000	60,000
39	Repairs and alterations				10,038	11,000	11,000
40	Stores and carpenter shop				1,022	1,500	1,500
41							
42	Totals, Operating Expenses				\$340,758	\$439,532	\$480,172
43							
44	EQUIPMENT						
45	Maintenance—replacement				\$114	\$660	\$400
46	Maintenance—additional				3,720	421	17,596
47	Carpenter shop—replacement				21	100	100
48	Carpenter shop—additional				7	100	100
49							
50	Totals, Equipment				\$3,862	\$1,281	\$18,196
51							
52	Totals, Land and Buildings				\$344,620	\$440,813	\$498,368
53							
54	REIMBURSEMENTS						
55	Rentals received from Department of Motor Vehicles				—12,110	—8,795	—9,920
56							
57	Net Totals, Land and Buildings				\$332,510	\$432,018	\$488,448
58							
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DEPARTMENT OF INDUSTRIAL RELATIONS

Department administers the state laws relative to labor through its nine divisions. In general, it is the duty of the department to foster, promote, and develop the welfare of the wage earners of California; to improve their work conditions; and to advance their opportunities for profitable employment.

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
SUMMARY				
General Fund				
SUPPORT				
Division of Administration	\$548,436	\$557,956	\$519,300	—\$38,656
Division of Conciliation	97,809	103,052	105,000	1,948
Division of Industrial Accidents	1,567,929	1,596,263	1,622,016	25,753
Division of Industrial Safety	1,080,132	1,154,498	1,229,609	75,111
Division of Industrial Welfare	247,841	261,186	264,071	2,885
Revision of Minimum Wage Orders	—	—	3,723	3,723
Totals, Division of Industrial Welfare	\$247,841	\$261,186	\$267,794	\$6,608
Division of Labor Law Enforcement	605,060	627,721	662,857	35,136
Division of Apprenticeship Standards	506,517	536,636	541,893	5,257
Division of Housing	284,848	301,505	313,846	12,341
Division of Labor Statistics and Research	265,835	280,267	278,980	—1,287
TOTALS, SUPPORT	\$5,204,407	\$5,419,084	\$5,541,295	\$122,211
Contributions to State Employees' Retirement Fund	332,423	344,673	348,453	3,780
TOTAL EXPENDITURES FOR SUPPORT	\$5,536,830	\$5,763,757	\$5,889,748	\$125,991 (2.1%)
OTHER CURRENT EXPENSES				
Payments for Additional Workmen's Compensation for Subsequent Injuries	\$154,857	\$225,000	\$250,000	\$25,000
TOTAL EXPENDITURES	\$5,691,687	\$5,988,757	\$6,139,748	\$150,991

RECONCILIATION WITH APPROPRIATIONS

General Fund				
SUPPORT				
Budget Act appropriation	\$5,195,153	\$5,396,372	\$5,541,295	
Allocation from Salary Increase Fund	155,070	38,337	—	
Total Available	\$5,350,223	\$5,434,709	\$5,541,295	
Unexpended balance, estimated savings	—145,816 ^a	—15,625 ^b	—	
TOTALS, SUPPORT	\$5,204,407	\$5,419,084	\$5,541,295	
Contributions to State Employees' Retirement Fund	332,423	344,673	348,453	
TOTAL EXPENDITURES FOR SUPPORT	\$5,536,830	\$5,763,757	\$5,889,748	
OTHER CURRENT EXPENSES				
Workmen's Compensation for Subsequent Injuries:				
Budget Act appropriation	\$125,000	\$225,000	\$250,000	
Allocation from Emergency Fund	45,000	—	—	
Total Available	\$170,000	\$225,000	\$250,000	
Unexpended balance, estimated savings	—15,143 ^c	—	—	
Total Expenditures, Workmen's Compensation	\$154,857	\$225,000	\$250,000	
TOTAL EXPENDITURES	\$5,691,687	\$5,988,757	\$6,139,748	

GENERAL ANALYSIS

Number of positions	824.8	840.6	847.6	7
^a Composed of savings in salaries and wages, \$73,040; operating expenses, \$57,717; equipment, \$16,125; and loss in reimbursements, \$1,066.				
^b Composed of savings in operating expenses, \$17,705; and loss in reimbursements, \$2,080.				
^c Appropriation not segregated by category.				

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2	The Division of Administration is composed of the director's office, the Supervisor of Industrial Accident Self-Insurance Plans, and						
3	the accounting office. The functions also include all general housekeeping services and fiscal management.						
4							
5	Analysis						
6							
7	Provision is made for minor increases in rent at such locations where renewal of existing leases must be negotiated at higher rates						
8	All departmental automobiles are to be assigned to the Department of Finance automotive pool on July 1, 1955. Automobile						
9	operation is therefore increased to 5 cents per mile plus storage. The increase in operating costs is offset against equipment						
10	purchases of new and replacement automobiles which are eliminated in the budget year. An intermediate clerk, established during						
11	1954-55 to organize a departmental automobile pool is deleted in 1955-56.						
12							
13	SALARIES AND WAGES						
14	SALARY RANGE						
15	Director	1	1	1	\$1,000	\$12,000	\$12,000
16	Confidential assistant to director	1	1	1	505-613	7,356	7,356
17	Accounting officer III	1	1	1	505-613	7,356	7,356
18	Semisenior accountant	1	1	1	415-505	6,060	6,060
19	Supervisor, industrial accident						
20	self-insurance plans	1	1	1	613-745	8,940	8,940
21	Office supervisor I	0.5	1	1	436-530	6,210	6,360
22	Senior clerk	2	2	2	281-341	8,120	8,184
23	Intermediate clerk	4.7	4	4	231-281	12,356	12,805
24	Junior clerk	3.9	5	5	200-243	12,460	13,299
25	Senior typist-clerk	2	2	2	281-341	8,184	8,184
26	Intermediate typist-clerk	4.1	6	6	231-281	18,105	18,880
27	Junior typist-clerk	1.2	-	-	210-255	-	-
28	Senior stenographer-clerk	2.4	3	3	281-341	11,205	11,562
29	Intermediate stenographer-clerk	3.2	2	2	243-295	6,525	6,821
30	Junior stenographer-clerk	0.2	-	-	220-268	-	-
31	Intermediate file clerk	1	1	1	231-281	3,372	3,372
32	Intermediate office appliance operator	2.9	3	3	231-281	10,116	10,116
33	Storekeeper I	1	1	1	295-358	4,296	4,296
34	Stock clerk	0.5	1	1	255-310	3,456	3,630
35	Telephone operator, multiple board	2	2.5	2.5	231-281	8,166	8,238
36	Accounting technician III	1	1	1	341-415	4,980	4,980
37	Accounting technician II	4	4	4	281-341	16,368	16,368
38	Supervising account clerk II	0.5	-	-	395-481	-	-
39	Intermediate account clerk	2.5	2	2	231-281	6,744	6,744
40	Intermediate clerk	-	1	-	231-281	2,772	-
41	Janitor	0.2	0.3	0.3	231-281	787	826
42	Temporary help	(0.4)	(0.4)	(0.4)	(816)	800	800
43	Indefinite military leave pay	-	-	-	(240)	240	240
44							
45	Totals, Positions Now Authorized	44.8	46.8	45.8	\$177,349	\$186,974	\$187,417
46	Estimated salary savings	-	-1	-1	-	-2,191	-4,799
47							
48	Totals, Salaries and Wages	44.8	45.8	44.8	\$177,349	\$184,783	\$182,618
49	OPERATING EXPENSES						
50	Office				\$39,087	\$39,087	\$39,087
51	Printing				2,501	3,933	4,065
52	Telephone and Telegraph:						
53	Exchange charges				2,069	2,010	2,004
54	Long distance toll charges				291	302	302
55	Telegraph and teletype				725	759	759
56	Postage				2,115	2,133	2,133
57	Freight, cartage, and express				294	300	300
58	Traveling—in-state				2,853	2,853	2,853
59	Traveling—out-of-state				3,736	2,880	2,880
60	Automobile—operation				1,297	1,875	4,560
61	Light, heat, and power				2,183	2,280	2,285
62	Rent—building space				247,096	256,371	264,529
63	Building maintenance				872	2,977	1,780
64	Moving expense				3,684	4,000	5,000
65	Committee on aging				1,800	2,500	2,700
66							
67	Totals, Operating Expenses				\$310,603	\$324,260	\$335,237
68	EQUIPMENT						
69	Office—replacement				\$1,246	\$1,317	\$1,366
70	Office—additional				2,995	1,790	596
71	Automobile—replacement				40,844	41,140	-
72	Automobile—additional				16,303	5,183	-
73							
74	Totals, Equipment				\$61,388	\$49,430	\$1,962
75							
76	Totals, Division of Administration				\$549,340	\$558,473	\$519,817
77	REIMBURSEMENTS						
78	Rental—building space				-904	-517	-517
79							
80	Net Totals, Division of Administration				\$548,436	\$557,956	\$519,300
81							
82							
83							
84							

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF CONCILIATION						
2							
3	The functions of this unit consist of the investigation of labor disputes, mediation and conciliation, arbitration, selection of arbitration boards, and the prevention of work stoppages.						
4							
5	Analysis						
6							
7	No program or work load changes are proposed in this division.						
8							
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Supervisor of conciliation-----	1	1	1	\$710-862	\$10,344	\$10,344
12	Conciliator-----	7	7	7	584-710	57,602	58,560
13	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
14	Intermediate stenographer-clerk-----	2.5	3	3	243-295	10,056	10,205
15							
16	Totals, Positions Now Authorized---	11.5	12	12	\$76,347	\$82,094	\$83,201
17	Estimated salary savings-----	-	-0.1	-0.1	-	-365	-799
18							
19	Totals, Salaries and Wages-----	11.5	11.9	11.9	\$76,347	\$81,729	\$82,402
20							
21	OPERATING EXPENSES						
22	Office-----				\$544	\$544	\$544
23	Printing-----				321	363	467
24	Telephone and Telegraph:						
25	Exchange charges-----				1,656	1,762	1,757
26	Long distance toll charges-----				4,513	4,703	4,703
27	Telegraph and teletype-----				58	58	58
28	Postage-----				315	316	316
29	Freight, cartage, and express-----				11	15	15
30	Traveling--in-state-----				7,572	7,580	7,580
31	Automobile--mileage-----				908	900	520
32	Automobile--operation-----				4,851	4,880	6,538
33							
34	Totals, Operating Expenses-----				\$20,749	\$21,121	\$22,498
35							
36	EQUIPMENT						
37	Office--additional-----				\$713	\$202	\$100
38							
39	Totals, Equipment-----				\$713	\$202	\$100
40							
41	Totals, Division of Conciliation-----				\$97,809	\$103,052	\$105,000
42							
43							
44	DIVISION OF INDUSTRIAL ACCIDENTS						
45							
46	The Industrial Accident Commission, when exercising judicial functions, is responsible for the adjudication of cases arising under the Workmen's Compensation Law.						
47							
48	Analysis						
49							
50	A junior counsel is proposed to assist the San Francisco panel commissioners in researching the points of law involved in cases appealed to the commission for reconsideration.						
51							
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Chairman of commission-----	1	1	1	\$916	\$11,000	\$11,000
55	Commissioner-----	5.9	6	6	916	66,000	66,000
56	Chief counsel-----	1	1	1	821-1,000	12,000	12,000
57	Senior counsel-----	1	1	1	710-862	10,344	10,344
58	Associate counsel-----	3	1	1	613-745	8,940	8,940
59	Junior counsel-----	-	2	2	358-415	8,808	9,252
60	Referee-----	47.6	48	48	745-905	510,818	515,718
61	Medical director-----	1	1	1	821-1,000	11,700	12,000
62	Medical examiner-----	6.2	5.8	6.8	676-821	55,141	64,034
63	Supervisor, Permanent Disability Rating Bureau-----	1	1	1	676-821	8,625	9,051
64	Permanent disability rating specialist-----	2	2	2	481-584	13,420	13,736
65	Assistant permanent disability rating specialist-----	4.6	6	6	395-481	32,247	33,170
66	Compensation claims adjuster III-----	0.8	1	1	395-481	4,740	4,980
67	Administrative assistant I-----	2	2	2	415-505	12,120	

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF INDUSTRIAL SAFETY—Continued						
2	SALARIES AND WAGES—Continued						
3					SALARY RANGE		
4	Senior typist-clerk	2.8	3	3	\$281-341	\$11,901	\$12,132
5	Intermediate typist-clerk	10.9	13	13	231-281	40,918	41,808
6	Junior typist-clerk	1.1	—	—	210-255	—	—
7	Senior stenographer-clerk	4	4	4	281-341	16,368	16,368
8	Intermediate stenographer-clerk	11.3	12	12	243-295	40,389	41,456
9	Junior stenographer-clerk	0.8	—	—	220-268	—	—
10	Intermediate file clerk	2	2	2	231-281	6,744	6,744
11	Senior information clerk	1	1	1	281-341	4,092	4,092
12	Temporary help	(0.5)	(0.4)	(0.4)	(1,765)	1,200	1,200
13							
14	Totals, Positions Now Authorized	168.5	177	177	\$916,631	\$1,006,043	\$1,025,147
15	Proposed New Positions:						
16	Assistant safety engineer						
17	(industrial)	—	—	2	436-530	—	9,960
18	Senior file clerk	—	—	2	281-341	—	6,744
19	Intermediate stenographer-clerk	—	—	1	243-295	—	2,916
20	Intermediate typist-clerk	—	—	1	231-281	—	2,844
21	Estimated salary savings	—	—2	—2	—	—16,368	—16,797
22							
23	Totals, Salaries and Wages	168.5	175	181	\$916,631	\$989,675	\$1,030,814
24							
25	OPERATING EXPENSES						
26	Office				\$5,795	\$5,795	\$5,795
27	Printing				7,169	7,528	7,528
28	Printing— <i>California Safety News</i>				4,062	4,265	4,265
29	Telephone and Telegraph:						
30	Exchange charges				5,832	6,009	6,009
31	Long distance toll charges				1,142	1,162	1,162
32	Telegraph and teletype				699	703	703
33	Postage				6,572	6,604	6,604
34	Freight, cartage, and express				503	513	513
35	Traveling—in-state				61,646	63,970	65,170
36	Automobile—mileage				3,694	3,695	3,695
37	Automobile—operation				59,723	61,236	59,786
38	Fair exhibits				72	73	73
39							
40	Totals, Operating Expenses				\$156,909	\$161,553	\$191,303
41							
42	EQUIPMENT						
43	Office—replacement				\$1,631	\$1,345	\$2,442
44	Office—additional				4,881	1,675	4,800
45	Displays and exhibits—additional				408	250	250
46							
47	Totals, Equipment				\$6,920	\$3,270	\$7,492
48							
49	Totals, Division of Industrial Safety				\$1,080,460	\$1,154,498	\$1,229,609
50							
51	REIMBURSEMENTS						
52	Recovery of automobile repair costs				—328	—	—
53							
54	NET TOTALS, DIVISION OF INDUSTRIAL SAFETY				\$1,080,132	\$1,154,498	\$1,229,609
55							
56	DIVISION OF INDUSTRIAL WELFARE						
57							
58	Administration						
59							
60	The Division of Industrial Welfare is responsible for the administration and enforcement of laws and the issuance of orders relating						
61	to minimum wages, the Eight-Hour Law for Women, the Weight Lifting and Seating Law for Women, and the Industrial Home-						
62	work Act. The work program consists of making inspection of establishments employing women and minors, issuing citations and						
63	holding hearings on disputed or controversial cases, and referring cases of wilful and persistent violators for prosecution.						
64							
65	Analysis						
66							
67	No work load or program changes are proposed in this division.						
68							
69	SALARIES AND WAGES						
70	Chief of division	0.8	1	1	\$833	\$10,000	\$10,000
71	Commissioners (5) per diem	—	—	—	20 day	1,000	1,000
72	Assistant chief of division	0.2	1	1	613-745	8,917	8,946
73	Secretary and area supervisor	1	1	1	481-584	7,008	7,008
74	Industrial welfare agent	21.4	21	21	415-505	124,927	125,951
75	Secretary-stenographer	1	1	1	325-395	4,422	4,645
76	Senior pay roll auditor	2	2	2	310-376	9,024	9,024
77	Senior typist-clerk	1	1	1	281-341	3,512	3,690
78	Senior stenographer-clerk	6	7	7	281-341	27,720	28,080
79	Intermediate stenographer-clerk	9.3	9	9	243-295	30,206	31,037
80	Senior account clerk	1	1	1	281-341	4,092	4,092
81	Temporary help	(0.1)	(0.2)	(0.2)	(487)	600	600
82							
83	Totals, Positions Now Authorized	43.7	45	45	\$218,685	\$231,428	\$234,073
84	Estimated salary savings	—	—0.5	—0.5	—	—1,462	—3,199
85							
86	Totals, Salaries and Wages	43.7	44.5	44.5	\$218,685	\$229,966	\$230,874

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	DIVISION OF LABOR LAW							
2	ENFORCEMENT—Continued							
3								
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Senior legal stenographer.....	3.7	4	4	\$281-341	\$16,368	\$16,368	
6	Senior information clerk.....	2	2	2	281-341	8,184	8,184	
7	Accounting technician II.....	1	1	1	281-341	4,092	4,092	
8	Senior account clerk.....	0.8	1	1	281-341	3,870	4,060	
9	Intermediate account clerk.....	2	2	2	231-281	6,420	6,575	
0	Temporary help.....	(0.6)	(0.6)	(0.6)	(1,292)	1,300	1,300	
1	Totals, Positions Now Authorized..	107.2	109.5	109.5	\$532,640	\$551,007	\$557,782	
2	Proposed New Positions:							
3	Deputy labor commissioner.....	—	—	3	436-530	—	15,696	
4	Intermediate stenographer-clerk...	—	—	3.5	243-295	—	10,206	
5	Estimated salary savings.....	—	—1	—1	—	—4,747	—10,398	
6	Totals, Salaries and Wages.....	107.2	108.5	115	\$532,640	\$546,260	\$573,286	
7								
8	OPERATING EXPENSES							
9	Office.....				\$7,819	\$8,758	\$9,155	
0	Printing.....				6,571	7,658	8,182	
1	Telephone and Telegraph:							
2	Exchange charges.....				8,384	10,130	9,608	
3	Long distance toll charges.....				2,375	2,655	2,655	
4	Telegraph and teletype.....				633	699	667	
5	Postage.....				7,950	8,762	8,762	
6	Freight, cartage, and express.....				459	468	468	
7	Traveling—in-state.....				18,476	19,440	20,300	
8	Automobile—mileage.....				1,845	2,028	1,370	
9	Automobile—operation.....				13,761	15,336	23,265	
0	Totals, Operating Expenses.....				\$68,273	\$75,934	\$84,432	
1								
2	EQUIPMENT							
3	Office—replacement.....				\$1,227	\$2,094	\$2,284	
4	Office—additional.....				3,157	3,433	2,855	
5	Totals, Equipment.....				\$4,384	\$5,527	\$5,139	
6								
7	Totals, Division of Labor Law Enforcement.....				\$605,297	\$627,721	\$662,857	
8								
9	REIMBURSEMENTS							
0	Court costs.....				—237	—	—	
1	Net Totals, Division of Labor Law Enforcement.....				\$605,060	\$627,721	\$662,857	
2								
3	DIVISION OF APPRENTICESHIP STANDARDS							
4								
5	The establishment and functioning of the Division of Apprenticeship Standards is provided by the Shelley-Maloney Apprenticeship							
6	Labor Standards Act of 1939. This act creates an Apprenticeship Council, which includes the Director of Industrial Relations							
7	as an ex officio officer, and provides that the council will establish standards for minimum wages, maximum hours, working							
8	conditions of apprentices; and advance their opportunities for profitable employment.							
9								
0	Analysis							
1	The presently authorized level of service is continued. Indentured apprentices are anticipated to remain at 17,000 to 18,000, and sup-							
2	porting work load areas measuring registrations, completions, cancellations, etc., are expected to continue at the current level.							
3	Promotional activities equivalent to six man-years are presently being expended in organizing new apprenticeship committees,							
4	contacting new firms, and counseling. As this level of promotional time is considered adequate, further expansion in this area							
5	is not budgeted.							
6								
7	SALARIES AND WAGES				SALARY RANGE			
8	Assistant to the director.....	1	1	1	\$710-862	\$10,344	\$10,344	
9	Members of Apprenticeship Council							
0	(9) per diem.....	—	—	—	20 day	2,160	2,160	
1	Secretary-stenographer.....	1	1	1	325-395	4,740	4,740	
2	Assistant chief.....	1	1	1	613-745	8,917	8,946	
3	Area supervisor.....	6	6	6	505-613	43,875	44,136	
4	Field representative.....	47.2	48	45	436-530	296,484	280,625	
5	Supervising clerk I.....	2	2	2	325-395	9,480	9,480	
6	Intermediate stenographer-clerk.....	3.9	4	4	231-281	12,497	12,955	
7	Senior typist-clerk.....	1.5	1	1	281-341	4,092	4,092	
8	Intermediate typist-clerk.....	9.5	9	9	231-295	28,579	29,250	
9	Senior stenographer-clerk.....	4.2	5	5	281-341	20,460	20,460	
0	Intermediate stenographer-clerk.....	28.1	28	26	243-295	93,279	87,752	
1	Intermediate file clerk.....	2	2	2	231-281	6,731	6,744	
2	Tabulating machine operator.....	0.9	1	1	268-325	3,690	3,870	
3	Key punch operator II.....	0.8	1	1	243-295	3,099	3,255	
4	Intermediate account clerk.....	0.2	1	1	231-281	2,868	3,012	
5	Temporary help.....	(0.4)	(0.5)	(0.5)	(928)	1,200	1,200	
6	Totals, Positions Now Authorized..	109.3	111	106	\$539,917	\$552,495	\$533,021	
7	Estimated salary savings.....	—	—1.4	—1.4	—	—4,747	—10,398	
8	Totals, Salaries and Wages.....	109.3	109.6	104.6	\$539,917	\$547,748	\$522,623	
9								

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF APPRENTICESHIP STANDARDS—Continued						
2	OPERATING EXPENSES						
3	Office				\$1,666	\$1,375	\$1,225
4	Printing				3,614	3,245	3,625
5	Telephone and Telegraph:						
6	Exchange charges				7,162	7,162	7,162
7	Long distance toll charges				1,742	1,793	1,793
8	Telegraph and teletype				210	214	214
9	Postage				3,716	3,731	3,731
10	Freight, cartage, and express				243	273	248
11	Traveling—in-state				20,945	20,877	20,216
12	Automobile—mileage				835	835	835
13	Automobile—operation				25,720	28,061	34,456
14	Rent—tabulating equipment				1,479	1,488	1,698
15							
16	Totals, Operating Expenses				\$67,332	\$69,054	\$75,203
17	EQUIPMENT						
18	Office—replacement				\$633	\$100	\$801
19	Office—additional				1,471	442	375
20							
21	Totals, Equipment				\$2,104	\$542	\$1,176
22							
23	Totals, Division of Apprenticeship Standards				\$609,353	\$617,344	\$599,002
24	REIMBURSEMENTS						
25	From Veterans Administration for veterans apprenticeship						
26	training program				—102,690	—80,708	—57,109
27	Recovery of automobile repair costs				—146	—	—
28							
29	Net Totals, Division of Apprenticeship Standards				\$506,517	\$536,636	\$541,893
30	DIVISION OF HOUSING						
31	The work of this division includes the administration and enforcement of laws relating to hotels, apartment houses, dwellings, auto						
32	courts, resorts, motels and labor and trailer camps. The division disseminates information regarding housing and construction t						
33	owners, architects, builders, and the general public and also investigates reports of substandard housing conditions throughou						
34	the State.						
35	Analysis						
36	No program or work load changes are proposed in this division.						
37	SALARIES AND WAGES						
38	Chief of division	1	1	1	\$833	\$10,000	\$10,000
39	Commissioner (5) per diem	—	—	—	20 day	1,400	1,400
40	Area supervisor	3	3	3	505-613	22,068	22,068
41	District representative	25.6	27	27	395-481	148,896	151,725
42	Administrative assistant I	1	1	1	415-505	5,657	5,940
43	Senior clerk	1	1	1	281-341	4,092	4,092
44	Intermediate clerk	1	1	1	231-281	3,372	3,372
45	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
46	Intermediate stenographer-clerk	7.6	8	8	243-295	26,318	27,245
47	Temporary help	(0.0)	(0.3)	(0.3)	(0.00)	700	700
48							
49	Totals, Positions Now Authorized	42.2	44	44	\$216,152	\$230,687	\$234,726
50	Estimated salary savings	—	—0.5	—0.5	—	—1,826	—4,799
51							
52	Totals, Salaries and Wages	42.2	43.5	43.5	\$216,152	\$228,861	\$229,927
53	OPERATING EXPENSES						
54	Office				\$866	\$916	\$949
55	Printing				4,543	6,904	9,116
56	Telephone and Telegraph:						
57	Exchange charges				1,650	1,650	1,650
58	Long distance toll charges				3,054	3,054	3,054
59	Telegraph and teletype				148	148	148
60	Postage				1,977	1,984	1,984
61	Freight, cartage, and express				81	84	84
62	Traveling—in-state				35,510	35,633	35,633
63	Automobile—operation				19,113	20,959	29,974
64							
65	Totals, Operating Expenses				\$66,942	\$71,332	\$82,592
66	EQUIPMENT						
67	Office—replacement				\$547	\$469	\$1,163
68	Office—additional				1,232	843	164
69							
70	Totals, Equipment				\$1,779	\$1,312	\$1,327
71							
72	Totals, Division of Housing				\$284,873	\$301,505	\$313,846
73	REIMBURSEMENTS						
74	Recovery of automobile repair costs				—25	—	—
75							
76	Net Totals, Division of Housing				\$284,848	\$301,505	\$313,846

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF LABOR STATISTICS AND RESEARCH						
2	This division collects and compiles facts and statistics relative to the condition of labor in the State; publishes monthly statistics of						
3	employment, and, in cooperation with the Department of Employment, prepares monthly estimates and forecasts on civilian employ-						
4	ment and unemployment within the State. It works in conjunction with other state agencies and the U. S. Bureau of Labor						
5	Statistics in the collection and presentation of this data. The division makes studies and investigations in the field of industrial						
6	relations. It compiles statistics of industrial accidents for use in accident prevention work; administrative statistics for the Indus-						
7	trial Accident Commission, and performs similar services for other divisions of the department. All new factories are required by						
8	law to be registered with the division.						
9	Analysis						
10	An additional key punch operator is proposed as a result of increased statistical programs pertaining to work injuries as well as						
11	employment and pay roll schedules. This budget also reflects an increased mechanization. The increase in machine rental is offset						
12	against reduced salaries.						
13	SALARIES AND WAGES						
14	Chief of division	1	1	1	\$710-862	\$10,344	\$10,344
15	Senior statistician	2	2	2	613-745	17,845	17,880
16	Associate research technician (employ-	2	2	2	505-613	14,196	14,538
17	ment and labor relations)	4	5	5	415-505	27,464	28,716
18	Assistant statistician	0.3	-	-	415-505	-	-
19	Assistant socio-economic research	1.4	2	2	415-505	12,120	12,120
20	technician	3.8	3	3	341-415	13,932	14,447
21	Assistant research technician	0.9	1	1	341-415	4,980	4,980
22	Junior research technician	2	2	2	281-341	8,184	8,184
23	Supervising account clerk I	13	12.5	10	231-281	40,715	34,694
24	Senior account clerk	5	5	5	231-281	16,821	16,860
25	Intermediate account clerk	2.2	2	2	200-243	5,688	5,832
26	Junior clerk	2	2	2	281-341	8,184	8,184
27	Senior typist-clerk	4.5	5	5	231-281	15,376	15,914
28	Intermediate typist-clerk	1	1	1	281-341	4,092	4,092
29	Senior stenographer-clerk	1.9	2	2	243-295	7,080	7,080
30	Intermediate stenographer-clerk	1	1	1	295-358	4,296	4,296
31	Senior tabulating machine operator	2	2	2	268-325	7,635	7,800
32	Tabulating machine operator (IBM)	5	5	5	243-295	17,420	17,700
33	Key punch operator (IBM)	(0.7)	(0.7)	(0.7)	(1,918)	1,800	1,800
34	Temporary help	55	55.5	53	\$228,897	\$238,172	\$235,461
35	Totals, Positions Now Authorized	55	55.5	53	\$228,897	\$238,172	\$235,461
36	Proposed New Positions:	-	-	1	243-295	-	2,988
37	Key punch operator (IBM)	-	-	1	243-295	-	2,988
38	Estimated salary savings	-	-1	-1	-	-2,556	-4,799
39	Totals, Salaries and Wages	55	54.5	53	\$228,897	\$235,616	\$233,650
40	OPERATING EXPENSES						
41	Office				\$2,629	\$2,912	\$3,112
42	Printing				10,517	12,495	11,043
43	Telephone and Telegraph:						
44	Exchange charges				2,029	2,255	2,260
45	Long distance toll charges				71	100	100
46	Telegraph and teletype				537	590	590
47	Postage				3,677	3,825	3,725
48	Freight, cartage, and express				370	927	377
49	Traveling—in-state				1,805	2,609	2,634
50	Automobile—operation				465	600	762
51	Rent—tabulating equipment				10,658	16,708	19,336
52	Totals, Operating Expenses				\$32,758	\$43,021	\$43,939
53	EQUIPMENT						
54	Office—replacement				\$1,052	\$771	\$504
55	Office—additional				3,128	859	887
56	Totals, Equipment				\$4,180	\$1,630	\$1,391
57	Totals, Division of Labor Statistics and Research				\$265,835	\$280,267	\$278,980

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	824.8	850.6	843.1	\$4,359,465	\$4,571,684	\$4,613,539	\$41,855
6	Proposed new positions-----	-	-	14.5	-	-	55,650	55,650
7	Estimated salary savings-----	-	-10	-10	-	-45,217	-79,987	-34,770
8								
9	Totals, Salaries and Wages-----	824.8	840.6	847.6	\$4,359,465	\$4,526,467	\$4,589,202	\$62,735
10	Operating expenses-----				848,526	904,621	979,628	75,007
11	Equipment-----				100,776	69,221	30,091	-39,130
12								
13	TOTALS, SUPPORT-----				\$5,308,767	\$5,500,309	\$5,598,921	\$98,612
14								
15	REIMBURSEMENTS							
16	Veterans Apprenticeship Training Program-----				-102,690	-80,708	-57,109	23,599
17	Rental--building space-----				-904	-517	-517	-
18	Recovery of automobile repair costs-----				-529	-	-	-
19	Court costs-----				-237	-	-	-
20								
21	NET TOTALS, SUPPORT-----				\$5,204,407	\$5,419,084	\$5,541,295	\$122,211
22								
23								
24	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
25	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
26								
27								
28								
29	PAYMENTS FOR ADDITIONAL WORKMEN'S COMPENSA-							
30	TION FOR SUBSEQUENT INJURIES							
31								
32	This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered							
33	from a previous permanent disability.							
34								
35	Analysis							
36								
37	Expenditures since enactment of the law in 1945 have been as follows:							
38								
39		1945-46					None	
40		1946-47					None	
41		1947-48					\$21,241	
42		1948-49					17,542	
43		1949-50					41,918	
44		1950-51					47,309	
45		1951-52					59,253	
46		1952-53					115,333	
47		1953-54					154,857	
48		1954-55	(Estimated)				225,000	
49		1955-56	(Estimated)				250,000	
50								
51	OPERATING EXPENSES							
52	Compensation insurance claims-----				\$154,857	\$225,000	\$250,000	
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DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	GENERAL FUND .			
2				
3				
4	Departmental Administration:			
5	Miscellaneous	\$337	\$200	\$200
6	Forms and publications	5	15	15
7	Filing fees	6	—	—
8				
9	Totals, Departmental Administration	\$348	\$215	\$215
10	Division of Housing:			
11	Auto court or resort permit fees	\$4,450	\$5,000	\$5,000
12	Auto court or resort additional construction fees	1,815	1,750	1,750
13	Auto and trailer parks permit fees	4,375	4,000	4,000
14	Auto and trailer parks additional construction fees	3,114	3,000	3,000
15	Transfer of ownership fees	7,190	8,000	8,000
16				
17	Totals, Division of Housing	\$20,944	\$21,750	\$21,750
18	Division of Industrial Safety:			
19	Elevator inspection fees	\$11,553	\$14,000	\$16,000
20	Boiler inspection fees	63,627	65,000	65,000
21	Forms and publications	388	400	400
22	Transcript of public hearings	63	—	—
23				
24	Totals, Division of Industrial Safety	\$75,631	\$79,400	\$81,400
25	Division of Industrial Accidents:			
26	Testimony fees	\$11,434	\$11,000	\$11,000
27	Forms and publications	—	—	—
28				
29	Totals, Division of Industrial Accidents	\$11,434	\$11,000	\$11,000
30	Division of Industrial Welfare:			
31	Industrial homework fees	\$7,350	\$8,500	\$8,500
32	State labor law fines and penalties	625	—	—
33				
34	Totals, Division of Industrial Welfare	\$7,975	\$8,500	\$8,500
35	Division of Labor Law Enforcement:			
36	Employment agency license fees	\$118,050	\$120,500	\$121,000
37	Civil penalties	868	1,000	1,000
38	State labor law fines and penalties	2,330	2,500	2,500
39				
40	Totals, Division of Labor Law Enforcement	\$121,248	\$124,000	\$124,500
41				
42	TOTALS	\$237,580	\$244,865	\$247,365
43				
44				
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46				
47				
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OFFICE OF FIRE MARSHAL

Enforces state fire prevention laws and regulations in the unincorporated areas of the State and assists the local authorities in the enforcement of state laws and regulations inside the corporate cities upon the request of the fire chief or the local government. Scope of work includes: general fire prevention, hospital inspections, Flammable Materials Act enforcement, schools and night clubs, and inspections of state institutions.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$301,382	\$260,867	\$268,632	
6	Allocations from Salary Increase Fund	17,333	—	—	
7	Allocations from Emergency Fund	5,200	—	—	
8	Total Available	\$323,915	\$260,867	\$268,632	
9	Unexpended balance, estimated savings	—12,376 ^a	—3,143 ^b	—	
10	TOTALS, SUPPORT	\$311,539	\$257,724	\$268,632	\$10,908
11	Contributions to State Employees' Retirement Fund	19,666	20,359	20,858	499
12	TOTAL EXPENDITURES FOR SUPPORT	\$331,205	\$278,083	\$289,490	\$11,407
13					(4.1%)
14	Fair and Exposition Fund				
15	SUPPORT				
16	Budget Act appropriation (expenditures)	—	\$9,686	\$10,096	\$410
17	Division of Architecture Public School Building Fund				(4.2%)
18	SUPPORT				
19	Budget Act appropriation (expenditures)	—	52,303	54,477	2,174
20					(4.2%)
21	TOTAL EXPENDITURES, ALL FUNDS	\$331,205	\$340,072	\$354,063	\$13,991
22					(4.1%)

GENERAL ANALYSIS

23	Number of positions	48	47.6	48.5	0.9
24	Provision is made for continuation of the same level of activity as currently authorized plus one new position for increased work load.				
25	SALARIES AND WAGES: Increase of \$6,122 is primarily due to one new position for work load.				
26	OPERATING EXPENSES: Decrease of \$20,796 is due to elimination of the research contract for hazards caused by cleaning solvents of \$25,000 and various small increases for the proposed new position.				
27	EQUIPMENT: Increase of \$3,166. The \$6,721 budgeted provides for replacement of four automobiles, one additional automobile, and other small equipment.				
28	REIMBURSEMENTS: The decrease of \$25,000 represents the decreased amount to be paid by the Board of Dry Cleaners for research in fire hazards.				
29	The following is a functional analysis of the agency's expenditures for comparative years:				
30	Public and private school inspections	\$42,681	\$52,303	\$54,477	
31	Welfare institution inspections	31,777	32,611	33,986	
32	Private mental hospital inspections	5,608	5,755	5,997	
33	General and private hospital inspections	51,093	52,433	54,644	
34	State institution fire protection and training	23,677	24,298	25,323	
35	District and county fairs inspection	7,477	9,686	10,096	
36	Places of public assemblage inspections	12,150	12,469	12,995	
37	Dry cleaning plant inspections	66,358	68,099	70,970	
38	Dry cleaning shop inspections	4,050	4,156	4,331	
39	Flame retardants, flammable fabrics, wearing apparel and laboratory testing	23,365	23,978	24,990	
40	Other fire prevention	43,303	33,925	35,396	
41	TOTAL EXPENDITURES	\$311,539	\$319,713	\$333,205	

^a Composed of savings in salaries and wages, \$9,135; operating expenses, \$2,413; and equipment, \$828.

^b Composed of savings in salaries and wages, \$2,086; operating expenses, \$828; and equipment, \$229.

OFFICE OF FIRE MARSHAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SALARIES AND WAGES						
2	Administration:				SALARY RANGE		
3	State Fire Marshal	1	1	1	\$11,000	\$11,000	\$11,000
4	Administrative assistant	0.2	-	-	530-644	-	-
5	Fire prevention engineer	3	3	3	530-644	23,184	23,184
6	Supervising clerk I	2	2	2	325-395	9,480	9,480
7	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
8	Intermediate stenographer-clerk	9	10	10	243-295	32,584	33,637
9	Intermediate typist-clerk	1	-	-	243-295	-	-
10	Investigations:						
11	Deputy state fire marshal III	0.8	1	1	481-584	6,285	6,594
12	Deputy state fire marshal III	3.8	4	4	481-584	26,511	27,126
13	Deputy state fire marshal II	13.2	13	13	395-481	73,365	74,154
14	Deputy state fire marshal I	8	8	8	358-436	38,099	39,495
15	Laboratory:						
16	Deputy state fire marshal III	1	1	1	481-584	7,008	7,008
17	Deputy state fire marshal II	1	1	1	395-481	5,772	5,772
18	Assistant public health chemist	1	1	1	415-505	6,060	6,060
19	Intermediate stenographer-clerk	2	2	2	243-295	6,860	7,024
20	Temporary help	(0.4)	(0.4)	(0.4)	(280)	1,000	1,000
21	Totals, Positions Now Authorized	48	48	48	\$241,109	\$251,300	\$255,626
22	Proposed New Positions:						
23	Investigations:						
24	Deputy state fire marshal I	-	-	1	358-436	-	4,296
25	Estimated salary savings	-	-0.4	-0.5	-	-1,500	-4,000
26	Totals, Salaries and Wages	48	47.6	48.5	\$241,109	\$249,800	\$255,922
27	OPERATING EXPENSES						
28	Office				\$2,090	\$2,205	\$2,150
29	Printing				1,660	2,110	3,350
30	Telephone and Telegraph:						
31	Exchange charges				2,207	2,550	2,700
32	Long distance toll charges				1,720	1,895	1,945
33	Teletype and telegraph				414	450	460
34	Postage				2,460	2,500	2,550
35	Freight, cartage, and express				278	280	280
36	Traveling—in-state				14,372	15,000	16,000
37	Traveling—out-of-state				551	615	670
38	Fire advisory board				500	1,000	1,000
39	Automobile—mileage				267	500	500
40	Automobile—operation				12,870	14,400	15,000
41	Laboratory				110	130	130
42	For research relating to hazards caused by cleaning solvents and processes				-	25,000	-
43	Moving expense				-	-	495
44	Rent—building space				22,423	22,723	23,332
45	Totals, Operating Expenses				\$61,922	\$91,358	\$70,562
46	EQUIPMENT						
47	Office—additional				\$678	\$395	\$732
48	Office—replacement				493	1,560	235
49	Automobile—replacement				5,894	1,059	4,200
50	Automobile—additional				1,419	-	1,200
51	Laboratory—additional				24	541	354
52	Totals, Equipment				\$8,508	\$3,555	\$6,721
53	TOTALS, SUPPORT				\$311,539	\$344,713	\$333,205
54	REIMBURSEMENTS						
55	From Board of Dry Cleaners for research relating to hazards caused by cleaning solvents and processes				-	-25,000	-
56	NET TOTALS, SUPPORT				\$311,539	\$319,713	\$333,205
57	General Fund				311,539	257,724	268,632
58	Division of Architecture, Public School Building Fund				-	52,303	54,477
59	Fair and Exposition Fund				-	9,686	10,096

REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
GENERAL FUND			
Flammable materials registration fees, and miscellaneous income	\$10,756	\$11,360	\$11,670

DEPARTMENT OF JUSTICE

Under the direction of the Attorney General, the chief law officer of the State, the Department of Justice interprets laws and renders opinions, represents the State and its officers in civil litigation and on appeal from trial courts in criminal cases, operates the state teletype system, compiles statistics pertaining to crime, maintains central fingerprint and modus operandi files, assists peace officers in both criminal and civil investigations, and enforces the State Narcotics Act.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3	General Fund				
4					
5	SUPPORT				
6	Division of General Administration-----	\$705,400	\$746,650	\$770,712	\$24,062
7	Division of Civil Law-----	602,996	666,654	690,803	24,149
8	Division of Criminal Law and Enforcement:				
9	Executive-----	42,588	46,045	46,245	200
10	Bureau of Criminal Law-----	124,277	149,427	149,348	-79
11	Bureau of Criminal Statistics-----	154,781	163,331	162,669	-662
12	Bureau of Criminal Identification and Investigation-----	1,247,286	1,442,141	1,426,971	-15,170
13	Bureau of Narcotic Enforcement-----	412,183	442,595	448,835	6,240
14					
15	Totals, Division of Criminal Law and Enforcement-----	\$1,981,115	\$2,243,539	\$2,234,068	-\$9,471
16					
17	TOTALS, SUPPORT -----	\$3,289,511	\$3,656,843	\$3,695,583	\$38,740
18					
19	REIMBURSEMENTS				
20	Services to Special Fund Agencies-----	-268,927	-329,194	-328,284	910
21					
22	NET TOTALS, SUPPORT -----	\$3,020,584	\$3,327,649	\$3,367,299	\$39,650
23	Contributions to State Employees' Retirement Fund-----	189,817	203,988	213,100	9,112
24					
25	TOTAL EXPENDITURES FOR SUPPORT -----	\$3,210,401	\$3,531,637	\$3,580,399	\$48,762
26					(1.4%)
27	OTHER CURRENT EXPENSES				
28	Fees to Special Counsel Employed Under Section 12520,				
29	Government Code-----	-	\$2,500	\$2,500	-
30	Services Rendered the Colorado River Board-----	\$80,585	128,528	129,987	\$1,459
31	Tidelands Litigation-----	17,592	18,705	- a	-
32	Less: Contractual Reimbursements From State Division of Lands-----	-17,592	-18,705	- a	-
33					
34	Net Totals, Tidelands Litigation-----	-	-	- a	-
35	Defense of Quiet Title Actions Filed in Accordance With Law-----	-	\$5,000	- a	-
36	Less: Contractual Reimbursements From State Division of Lands-----	-	-5,000	- a	-
37					
38	Net Totals, Quiet Title Actions-----	-	-	- a	-
39					
40	TOTAL EXPENDITURES -----	\$3,290,986	\$3,662,665	\$3,712,886	\$50,221
41					(1.4%)
42					
43	RECONCILIATION WITH APPROPRIATIONS				
44					
45	General Fund				
46					
47	SUPPORT				
48	Budget Act appropriation-----	\$2,856,251	\$3,202,727	\$3,367,299	
49	Allocation from Salary Increase Fund-----	191,346	-	-	
50	Allocation from Emergency Fund-----	6,350	124,922	-	
51					
52	Total Available-----	\$3,053,947	\$3,327,649	-	
53	Unexpended balance, estimated savings-----	-33,363 b	-	-	
54					
55	TOTALS, SUPPORT -----	\$3,020,584	\$3,327,649	\$3,367,299	
56	Contributions to State Employees' Retirement Fund-----	189,817	203,988	213,100	
57					
58	TOTAL EXPENDITURES FOR SUPPORT -----	\$3,210,401	\$3,531,637	\$3,580,399	
59					
60	OTHER CURRENT EXPENSES				
61	Fees to Special Counsel Employed Pursuant to Section 12520,				
62	Government Code:				
63	Budget Act appropriation-----	\$2,500	\$2,500	\$2,500	
64	Unexpended balance, estimated savings-----	-2,500	-	-	
65					
66	Total Expenditures-----	-	\$2,500	\$2,500	
67					

a Expenditures for the above cases are reflected in budget of the Division of State Lands. The amount to be expended through the Department of Justice for legal services has not been determined for the 1955-56 Fiscal Year.

b Composed of savings in salaries and wages, \$48,994; operating expenses, \$28,438; equipment, \$17,010; unallocated, \$28,343; and loss in reimbursements, \$89,422.

DEPARTMENT OF JUSTICE—Continued

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
RECONCILIATION WITH APPROPRIATIONS—Continued				
OTHER CURRENT EXPENSES—Continued				
Colorado River Board:				
Budget Act appropriation	\$49,904	\$120,425	\$129,987	
Chapter 12, Statutes of 1953	24,180	—	—	
Allocation from Salary Increase Fund	717	—	—	
Allocation from Emergency Fund	24,701	8,103	—	
Total Available	\$99,502	\$128,528	\$129,987	
Unexpended balance, estimated savings	—18,917	—	—	
Total Expenditures, Colorado River Board	\$80,585	\$128,528	\$129,987	
Defense of State's Title to Lands Under Navigable Waters:				
Appropriated Receipts:				
Payments from State Division of Lands	(\$17,592)	(\$18,705)	— ^a	
Defense of Quiet Title Actions Filed in Accordance With Law:				
Appropriated Receipts:				
Payments from State Division of Lands	—	(\$5,000)	— ^a	
TOTAL EXPENDITURES	\$3,290,986	\$3,662,665	\$3,712,886	

GENERAL ANALYSIS

Number of positions

550

587.4

613.4

26

The budget as proposed includes additional legal positions to reduce the backlog of cases in the Division of Civil Law, additional clerical assistance to the attorneys and additional personnel in the Bureau of Criminal Identification and Investigation and the Bureau of Narcotic Enforcement to meet increased work load.

Included in the program for the current fiscal year are expenditures of \$100,000 for investigations concerning alcoholic beverage licenses. The cost of these investigations was financed by the allocation of that amount from the Emergency Fund.

In addition, a \$24,922 allocation was made from the Emergency Fund in 1954-55 year to cover added costs for telephone, teletype rental, cost of suits, and out-of-State traveling.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

DIVISION OF GENERAL ADMINISTRATION

Includes the Office of the Attorney General, the accounting and personnel sections, the stenographic pool, other service functions, and the teletype section.

Analysis

The five additional stenographer positions are for stenographic assistance to the proposed attorney positions in this budget and to bring the working ratio of stenographers to attorneys to the standard of two to three.

The additional clerical position is proposed for the San Francisco office to assist in the filing of papers with the courts, the sorting of mail, and numerous other related tasks.

SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Attorney General	1	1	1	\$1,750	\$21,000	\$21,000
Chief deputy attorney general (exempt)	1	1	1	1,300	15,600	15,600
Administrative assistant to the at- torney general	1	1	1	644-782	9,384	9,384
Special representative	0.9	1	1	644-782	8,146	8,555
Confidential secretary (exempt)	2	2	2	376-458	11,140	11,382
Secretary-stenographer	1	1	1	325-395	4,740	4,740
Senior legal stenographer	1	1	1	281-341	4,092	4,092
Senior stenographer-clerk	0.7	1	1	281-341	4,092	4,092
Senior information clerk	0.1	2	2	281-341	7,260	7,590
Intermediate stenographer-clerk	0.8	—	—	243-295	—	—
Intermediate typist-clerk	1.9	1	1	231-281	3,294	3,372
Sacramento:						
Accounts and Records:						
Accounting officer II	0.7	1	1	415-505	5,408	5,680
Accounting technician III	0.3	1	1	341-415	4,194	4,404
Accounting technician II	0.9	1	1	281-341	3,615	3,795
Senior clerk	1	1	1	281-341	4,044	4,092
Stock clerk	1	1	1	255-310	3,705	3,720
Intermediate account clerk	3.1	3	3	231-281	9,028	9,482
Intermediate typist-clerk	4	4	4	231-281	12,276	12,890
Intermediate clerk	4	3	3	231-281	9,185	9,570

^a Expenditures for the above projects are reflected in the budget of the Division of State Lands and have been excluded from the totals of the budget of the Department of Justice. The amounts to be expended through the Department of Justice for legal services during the 1955-56 Fiscal Year have not been determined.

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF GENERAL						
2	ADMINISTRATION—Continued						
3							
4							
5	SALARIES AND WAGES—Continued						
6	Sacramento—Continued						
7	Secretarial:				SALARY RANGE		
8	Supervising stenographer-clerk I	1	1	1	\$325-395	\$4,440	\$4,664
9	Senior legal stenographer	11.1	16	16	281-341	60,070	62,134
10	Senior stenographer-clerk	2.7	2	2	281-341	7,632	7,812
11	Senior typist-clerk	1	1	1	281-341	3,964	4,092
12	Intermediate stenographer-clerk	2.1	1	1	243-295	3,086	3,242
13	Intermediate typist-clerk	1	1	1	231-281	2,964	3,112
14	Teletype:						
15	Teletype system supervisor	1	1	1	415-505	6,060	6,060
16	Teletypewriter operator	12.7	13	13	255-310	44,695	46,354
17	Intermediate typist-clerk	2	2	2	231-281	5,748	6,036
18	San Francisco:						
19	Secretarial:						
20	Supervising stenographer-clerk I	1	1	1	325-395	4,740	4,740
21	Supervising clerk I	1	1	1	325-395	4,664	4,740
22	Senior legal stenographer	13.2	16	16	281-341	64,836	65,010
23	Senior stenographer-clerk	1.9	1	1	281-341	4,092	4,092
24	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
25	Intermediate clerk	1	1	1	231-281	3,216	3,372
26	Intermediate stenographer-clerk	0.5	—	—	243-295	—	—
27	Intermediate account clerk	1	1	1	231-281	3,281	3,372
28	Intermediate file clerk	1	1	1	231-281	3,372	3,372
29	Law indexer	1	1	1	325-395	4,550	4,740
30	Teletype:						
31	Supervising teletypewriter						
32	operator	1	1	1	295-358	4,296	4,296
33	Teletypewriter operator	2	2	2	255-310	7,440	7,440
34	Los Angeles:						
35	Secretarial:						
36	Supervising stenographer-clerk I	1	1.2	1	325-395	5,440	4,740
37	Senior legal stenographer	14.7	19	19	281-341	72,320	74,158
38	Intermediate stenographer-clerk	1	—	—	243-295	—	—
39	Intermediate clerk	1	1	1	231-281	2,988	3,138
40	Intermediate office appliance						
41	operator	1	1	1	231-281	3,372	3,372
42	Teletype:						
43	Supervising teletypewriter opera-						
44	tor II	1	1	1	341-415	4,980	4,980
45	Teletypewriter operator	12	12	12	255-310	41,414	42,637
46	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
47	Temporary help	(0.7)	(0.3)	(0.3)	(2,735)	1,000	1,000
48							
49	Totals, Positions Now Authorized	119.3	128.2	128	\$478,818	\$521,607	\$532,889
50	Proposed New Positions:						
51	San Francisco:						
52	Senior legal stenographer	—	—	4	281-341	—	13,824
53	Intermediate clerk	—	—	1	231-281	—	2,844
54	Los Angeles:						
55	Senior legal stenographer	—	—	1	281-341	—	3,456
56	Estimated salary savings	—	—1.5	—1.5	—	—9,810	—19,770
57							
58	Totals, Salaries and Wages	119.3	126.7	132.5	\$478,818	\$511,797	\$533,243
59							
60	OPERATING EXPENSES						
61	Office				\$10,321	\$10,600	\$14,500
62	Printing				2,022	4,500	1,950
63	Telephone and Telegraph:						
64	Exchange charges				6,429	6,630	6,580
65	Long distance toll charges				3,440	3,875	4,000
66	Teletype and telegraph				444	488	500
67	Postage				2,488	2,550	2,600
68	Freight, cartage, and express				1,014	1,034	1,050
69	Traveling—in-state				7,106	7,150	7,200
70	Traveling—out-of-state—litigation				1,929	1,500	1,500
71	Traveling—out-of-state—other				574	2,875	900
72	Automobile—operation				2,384	2,195	2,195
73	Automobile—mileage				302	300	300
74	Automobile—rental				516	500	500
75	Heat, light, and power				335	235	—
76	Rent—building space				5,334	2,460	—
77	Library				478	475	500
78	Moving of office and alterations				—	4,750	—
79	Teletype Section:						
80	Office				3,700	3,850	4,000
81	Telephone and Telegraph:						
82	Exchange charges				3,111	3,125	3,125
83	Long distance toll charges				5	25	25
84	Teletype rental				244,498	255,900	258,900
85							
86	Totals, Operating Expenses				\$296,430	\$315,017	\$310,325

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF GENERAL ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement -----				\$810	\$1,205	\$3,193
4	Office—additional -----				2,041	3,631	5,651
5	Library—additional -----				123	1,000	500
6	Automobile—replacement -----				-	-	3,800
7	Totals, Equipment -----				\$2,974	\$5,836	\$13,144
8	Totals, Division of General Administration -----				\$778,222	\$832,650	\$856,712
9	REIMBURSEMENTS						
10	Teletype service -----				-72,822	-86,000	-86,000
11	Net Totals, Division of General Administration -----				\$705,400	\$746,650	\$770,712
12	DIVISION OF CIVIL LAW						
13	Renders legal services to other state agencies, represents the State in civil litigation, and provides assistance to local jurisdictions.						
14	Analysis						
15	Two proposed deputy attorney general positions are to handle increased work load in civil cases, opinion requests, and proceedings before boards and commissions and to reduce the case load backlog.						
16	SALARIES AND WAGES						
17	Executive:				SALARY RANGE		
18	Chief assistant attorney general-----	1	1	1	\$1,200-1,300	\$15,600	\$15,600
19	Assistant attorney general II-----	1	1	1	1,100-1,200	14,400	14,400
20	Sacramento—Legal:						
21	Assistant attorney general II-----	1.6	1	1	1,100-1,200	14,400	14,400
22	Assistant attorney general I-----	2.2	2	2	1,000-1,100	26,350	26,400
23	Deputy attorney general IV-----	2.6	3	3	821-1,000	33,734	34,430
24	Deputy attorney general III-----	5.7	9	9	644-782	76,894	79,161
25	Deputy attorney general II-----	4	3	3	481-584	17,460	18,330
26	Junior counsel-----	3.8	3	3	358-415	13,356	14,030
27	Student legal assistant-----	0.6	-	-	268-310	-	-
28	San Francisco—Legal:						
29	Assistant attorney general II (1 exempt)-----	2	3	3	1,100-1,200	42,950	43,200
30	Assistant attorney general I-----	1	1	1	1,000-1,100	13,200	13,200
31	Deputy attorney general IV-----	5.7	6	6	821-1,000	69,934	70,430
32	Deputy attorney general III-----	3.3	5	5	644-782	39,654	41,625
33	Deputy attorney general II-----	3.7	2	2	481-584	11,640	12,220
34	Deputy attorney general I-----	0.8	2	2	358-436	7,196	9,138
35	Junior counsel-----	2.3	2	2	358-415	8,952	9,404
36	Disability claims examiner-----	-	1	1	481-584	5,772	6,060
37	Los Angeles—Legal:						
38	Assistant attorney general II-----	0.4	-	-	1,100-1,200	-	-
39	Assistant attorney general I-----	0.8	1	1	1,000-1,100	12,900	13,200
40	Deputy attorney general IV-----	3.2	4	4	821-1,000	44,929	45,980
41	Deputy attorney general III-----	4.2	5	5	644-782	41,565	43,626
42	Deputy attorney general II-----	2	2	2	481-584	12,232	12,838
43	Deputy attorney general I-----	1.1	-	-	358-436	-	-
44	Junior counsel-----	1.6	3	3	358-415	13,356	14,030
45	Student legal assistant-----	1.2	1	1	268-310	3,216	3,216
46	Disability claims examiner-----	-	1	1	481-584	5,772	6,060
47	Temporary help-----	(0.3)	(0.2)	(0.2)	(1,176)	500	500
48	Bank Tax Litigation:						
49	Sacramento:						
50	Deputy attorney general IV-----	1	1	1	821-1,000	10,817	11,355
51	Deputy attorney general III-----	1	1	1	644-782	8,486	8,905
52	Consulting attorney-----	0.3	0.2	0.4	100 per day	8,400	12,000
53	Totals, Positions Now Authorized-----	58.1	64.2	64.4	\$515,642	\$573,665	\$593,738
54	Proposed New Positions:						
55	San Francisco:						
56	Deputy attorney general I-----	-	-	1	358-436	-	4,296
57	Los Angeles:						
58	Deputy attorney general I-----	-	-	1	358-436	-	4,296
59	Estimated salary savings-----	-	-1.5	-1.5	-	-9,810	-19,770
60	Totals, Salaries and Wages-----	58.1	62.7	64.9	\$515,642	\$563,855	\$582,560

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF CIVIL LAW—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$8,285	\$8,300	\$8,715
6	Printing				2,822	3,100	3,400
7	Printing—briefs				6,120	10,000	11,500
8	Telephone and Telegraph:						
9	Exchange charges				9,411	9,805	10,045
10	Long distance toll charges				7,996	8,940	9,405
11	Teletype and telegraph				153	300	315
12	Postage				4,077	4,105	4,310
13	Traveling—in-state				16,197	17,570	17,880
14	Traveling—out-of-state—litigation				2,439	2,800	2,500
15	Traveling—out-of-state—other				1,699	1,700	1,500
16	Automobile—mileage				3,475	3,475	3,535
17	Cost of suit				38,308	40,500	45,500
18	Library				9,480	9,500	10,000
19	Rent—state cars				3,211	3,500	3,650
20	Moving of office and alterations				—	1,900	—
21	Refinish office furniture				—	1,500	500
22	Consulting services and expert testimony				10,455	21,100	22,000
23	Contractual services				2,000	—	—
24							
25	Totals, Operating Expenses				\$126,128	\$148,095	\$154,755
26							
27	EQUIPMENT						
28	Office—replacement				\$1,024	—	—
29	Office—additional				8,256	\$3,204	\$1,288
30	Library—additional				5,637	8,000	10,000
31							
32	Totals, Equipment				\$14,917	\$11,204	\$11,288
33							
34	Totals, Division of Civil Law				\$656,687	\$723,154	\$748,603
35							
36	REIMBURSEMENTS						
37	Expenses in connection with services to other agencies				—53,691	—56,500	—57,800
38							
39	Net Totals, Division of Civil Law				\$602,996	\$666,654	\$690,803
40							
41							
42	DIVISION OF CRIMINAL LAW AND ENFORCEMENT						
43							
44	Executive						
45							
46	This section performs the executive functions for the entire division.						
47							
48	SALARIES AND WAGES						
49	Chief assistant attorney general				SALARY RANGE		
50	(exempt)	1	1	1	\$1,200-1,300	\$14,600	\$15,200
51	Deputy director (exempt)	1	1	1	821-1,000	12,000	12,000
52	Deputy attorney general IV	1	1	1	821-1,000	11,175	11,750
53							
54	Totals, Positions Now Authorized	3	3	3	\$36,891	\$37,775	\$38,950
55							
56	OPERATING EXPENSES						
57	Telephone and Telegraph:						
58	Exchange charges				\$712	\$725	\$725
59	Long distance toll charges				695	745	745
60	Automobile—operation				581	1,050	1,050
61	Traveling—in-state				3,709	3,800	3,800
62	Traveling—out-of-state				—	1,700	400
63	Automobile—mileage				—	250	250
64							
65	Totals, Operating Expenses				\$5,697	\$8,270	\$6,970
66							
67	EQUIPMENT						
68	Office—additional				—	—	\$325
69							
70	Totals, Executive				\$42,588	\$46,045	\$46,245
71							
72							
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DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF CRIMINAL LAW AND						
3	ENFORCEMENT—Continued						
4							
5	Bureau of Criminal Law						
6							
7	Represents the State in criminal cases on appeal from trial courts, prepares documents necessary for extradition proceedings, and						
8	furnishes advice to district attorneys on criminal matters.						
9							
10	SALARIES AND WAGES						
11	Sacramento:				SALARY RANGE		
12	Deputy attorney general III -----	0.8	2	2	\$644-782	\$17,176	\$17,564
13	Deputy attorney general II -----	0.8	—	—	481-584	—	—
14	Junior counsel -----	—	1	1	358-415	4,404	4,626
15	San Francisco:						
16	Assistant attorney general I -----	0.9	1	1	1,000-1,100	12,900	13,200
17	Deputy attorney general IV -----	0.9	1	1	821-1,000	9,934	10,430
18	Deputy attorney general III -----	1	1	1	644-782	8,486	8,905
19	Deputy attorney general II -----	0.3	2	2	481-584	11,640	12,220
20	Deputy attorney general I -----	1	—	—	358-436	—	—
21	Junior counsel -----	1.2	1	1	358-415	4,476	4,702
22	Student legal assistant -----	0.4	—	—	268-310	—	—
23	Los Angeles:						
24	Deputy attorney general IV -----	1	1	1	821-1,000	10,817	11,355
25	Deputy attorney general III -----	2.3	4	4	644-782	32,316	33,924
26	Deputy attorney general II -----	2.5	1	1	481-584	5,772	6,060
27	Junior counsel -----	1	3	3	358-415	13,415	14,092
28							
29	Totals, Positions Now Authorized	14.1	18	18	\$105,355	\$131,336	\$137,078
30	Estimated salary savings -----	—	—0.5	—0.5	—	—3,280	—6,590
31							
32	Totals, Salaries and Wages -----	14.1	17.5	17.5	\$105,355	\$128,056	\$130,488
33							
34	OPERATING EXPENSES						
35	Office -----				\$600	\$750	\$750
36	Printing -----				39	770	770
37	Printing—briefs -----				403	840	840
38	Telephone and Telegraph:						
39	Exchange charges -----				1,381	1,450	1,450
40	Long distance toll charges -----				1,106	1,250	1,250
41	Teletype and telegraph -----				63	80	80
42	Postage -----				210	280	280
43	Traveling—in-state -----				5,182	5,230	5,230
44	Traveling—out-of-state—litigation -----				739	1,000	1,000
45	Traveling—out-of-state—other -----				203	200	200
46	Automobile—mileage -----				639	675	675
47	Cost of suit -----				1,135	2,500	2,500
48	Rent—state automobiles -----				994	1,000	1,000
49	Library -----				234	235	235
50	Contractual services -----				5,499	—	—
51							
52	Totals, Operating Expenses -----				\$18,427	\$16,260	\$16,260
53							
54	EQUIPMENT						
55	Office—additional -----				\$96	\$2,611	\$100
56	Library—additional -----				399	2,500	2,500
57							
58	Totals, Equipment -----				\$495	\$5,111	\$2,600
59							
60	Totals, Bureau of Criminal Law -----				\$124,277	\$149,427	\$149,348
61							
62	Bureau of Criminal Statistics						
63							
64	This bureau compiles and analyzes data relative to correctional institution population, parolees, crimes, arrests, and disposition of						
65	cases by superior courts.						
66							
67	SALARIES AND WAGES						
68	Sacramento:				SALARY RANGE		
69	Chief -----	1	1	1	\$644-782	\$9,384	\$9,384
70	Senior statistician -----	1	1	1	613-745	8,940	8,940
71	Associate statistician -----	2	2	2	505-613	14,712	14,712
72	Assistant research technician (crime						
73	studies) -----	4	4	4	415-505	23,412	23,676
74	Junior research technician -----	1	1	1	341-415	4,980	4,980
75	Senior tabulating machine operator -----	1	1	1	295-358	4,296	4,296
76	Senior stenographer-clerk -----	1	1	1	281-341	3,932	4,092
77	Senior clerk -----	4	4	4	281-341	15,602	16,083
78	Key punch operator -----	2.9	3	3	243-295	10,426	10,592
79	Intermediate stenographer-clerk -----	2	3	3	243-295	10,121	10,361
80	Intermediate typist-clerk -----	1	—	—	231-281	—	—
81	Intermediate clerk -----	9	10	10	231-281	33,276	33,421
82	Temporary help -----	(—)	(0.5)	—	(11)	2,000	—
83							
84	Totals, Positions Now Authorized --	29.9	31	31	\$132,668	\$141,081	\$140,537
85	Estimated salary savings -----	—	—0.5	—0.5	—	—3,270	—6,580
86							
87	Totals, Salaries and Wages -----	29.9	30.5	30.5	\$132,668	\$137,811	\$133,957
88							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND						
2	ENFORCEMENT—Continued						
3							
4	Bureau of Criminal Identification and						
5	Investigation—Continued						
6							
7	SALARIES AND WAGES—Continued						
8	Sacramento—Continued						
9	Record Section:						
10	Assistant supervising fingerprint				SALARY RANGE		
11	technician	1	1	1	\$458-556	\$6,568	\$6,672
12	Supervising typist-clerk I	1	1	1	325-395	4,440	4,664
13	Senior file clerk	1	1	1	281-341	4,092	4,092
14	Senior clerk	2	2	2	281-341	7,530	7,896
15	Intermediate typist-clerk	26.3	27	27	231-281	84,958	87,341
16	Intermediate file clerk	29.1	30	30	231-281	94,766	97,841
17	Intermediate clerk	23.2	26	26	231-281	81,021	83,791
18	Junior clerk	1	1	1	200-243	2,630	2,761
19	Overtime	(3.5)	—	—	(12,844)	—	—
20	Laboratory:						
21	Criminologist	3	3	3	530-644	23,091	23,184
22	Investigation:						
23	Supervising special agent	0.3	1	1	584-710	7,008	7,356
24	Investigator	1.7	—	—	458-556	—	—
25	Special agent	7.2	8	8	458-556	53,090	53,376
26	Polygraph specialist	1	1	1	530-644	7,511	7,728
27	Senior legal stenographer	1	1	1	281-341	4,092	4,092
28	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
29	San Francisco:						
30	Investigation:						
31	Investigator	0.8	—	—	458-556	—	—
32	Special agent	2.2	3	3	458-556	20,016	20,016
33	Los Angeles:						
34	Investigation:						
35	Special agent	3.2	4	4	458-556	26,454	26,688
36	Senior legal stenographer	1	1	1	281-341	3,948	4,092
37	Temporary help	(0.6)	(0.3)	(0.3)	(2,111)	1,000	1,000
38							
39	Totals, Positions Now Authorized	272.7	290	290	\$1,082,361	\$1,158,095	\$1,186,938
40	Proposed New Positions:						
41	Sacramento:						
42	Fingerprint:						
43	Senior fingerprint technician	—	—	1	358-436	—	4,296
44	Intermediate fingerprint	—	—	3	281-341	—	10,368
45	technician	—	—	—	—	—	—
46	Special Services:						
47	Intermediate modus operandi	—	—	1	358-436	—	4,296
48	technician	—	—	2	243-295	—	5,976
49	Junior identification technician	—	—	1	281-341	—	3,456
50	Senior typist-clerk	—	—	—	—	—	—
51	Intermediate stenographer-	—	—	1	243-295	—	2,988
52	clerk	—	—	2	231-281	—	5,688
53	Intermediate typist-clerk	—	—	2	231-281	—	5,688
54	Intermediate clerk	—	—	—	—	—	—
55	Record:						
56	Intermediate typist-clerk	—	—	2	231-281	—	5,688
57	Intermediate file clerk	—	—	3	231-281	—	8,532
58	Investigation:						
59	Polygraph specialist	—	—	1	530-644	—	6,360
60	Estimated salary savings	—	—2	—2	—	—13,080	—26,360
61							
62	Totals, Salaries and Wages	272.7	288	307	\$1,082,361	\$1,145,015	\$1,223,914
63							
64	OPERATING EXPENSES						
65	Office				\$15,475	\$15,500	\$16,600
66	Printing				12,355	15,150	16,850
67	Telephone and Telegraph:						
68	Exchange charges				3,190	3,400	3,450
69	Long distance toll charges				3,732	4,123	4,500
70	Teletype and telegraph				48	150	150
71	Postage				10,363	11,050	11,850
72	Freight, cartage, and express				1,423	1,451	1,550
73	Traveling—in-state				20,156	21,000	21,000
74	Traveling—out-of-state				394	700	1,200
75	Automobile—operation				11,294	12,500	13,440
76	Rent—state automobile				117	120	120
77	Photography				2,524	2,600	2,600
78	Criminology				388	400	500
79	Light, heat, and power				8,870	8,900	8,900
80	Rent—building space				60,384	60,384	60,384
81	Rent—tabulating equipment				9,860	10,380	10,380
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	DIVISION OF CRIMINAL LAW AND							
2	ENFORCEMENT—Continued							
3	Bureau of Narcotic Enforcement—							
4	Continued							
5	SALARIES AND WAGES—Continued							
6	Los Angeles—Continued							
7	SALARY RANGE							
8	Senior stenographer-clerk -----	1	1	1	\$281-341	\$4,092	\$4,092	
9	Intermediate stenographer-clerk --	2	2	2	243-295	6,552	6,704	
10	Senior typist-clerk -----	-	1	1	281-341	3,456	3,630	
11	Intermediate typist-clerk -----	-	1	1	231-281	2,844	2,988	
12	Temporary help -----	(0.9)	(0.2)	(0.2)	(2,923)	500	500	
13	Totals, Positions Now Authorized--	47.8	54	54	\$271,404	\$301,313	\$309,595	
14	Proposed New Positions:							
15	San Francisco:							
16	Narcotic pharmacist inspector --	-	-	1	458-556	-	5,496	
17	Estimated salary savings-----	-	-1	-1	-	-6,550	-13,180	
18	Totals, Salaries and Wages -----	47.8	53	54	\$271,404	\$294,763	\$301,911	
19	OPERATING EXPENSES							
20	Office -----				\$3,425	\$3,425	\$3,475	
21	Printing -----				1,338	1,000	2,050	
22	Printing—prescriptions -----				-	6,695	6,695	
23	Telephone and Telegraph:							
24	Exchange charges -----				3,629	3,885	3,935	
25	Long distance toll charges -----				3,021	3,385	3,475	
26	Teletype and telegraph -----				36	40	45	
27	Postage -----				1,803	1,850	1,900	
28	Freight, cartage, and express -----				66	75	75	
29	Traveling—in-state -----				18,650	19,150	19,400	
30	Automobile—operation -----				20,383	21,910	22,260	
31	Radio—maintenance -----				3,562	880	1,395	
32	Radio—modifications -----				558	500	500	
33	Informers—evidence -----				23,142	26,000	26,000	
34	Rent—tabulating equipment -----				3,780	3,780	3,780	
35	Vehicle forfeiture -----				38,384	41,000	44,000	
36	Rent—office space -----				2,700	2,700	2,700	
37	Light, heat, and power -----				356	360	360	
38	Totals, Operating Expenses -----				\$124,833	\$136,635	\$142,045	
39	EQUIPMENT							
40	Office—replacement -----				\$167	-	\$124	
41	Office—additional -----				1,196	\$3,397	2,675	
42	Library—additional -----				207	300	300	
43	Laboratory—additional -----				901	600	475	
44	Automobile—replacement -----				1,579	2,500	-	
45	Automobile—additional -----				1,892	3,200	1,305	
46	Radio—additional -----				10,004	1,200	-	
47	Totals, Equipment -----				\$15,946	\$11,197	\$4,879	
48	Totals, Bureau of Narcotic Enforcement-----				\$412,183	\$442,595	\$448,835	
49	TOTALS, DIVISION OF CRIMINAL LAW AND							
50	ENFORCEMENT							
51					\$1,981,115	\$2,243,539	\$2,234,068	
52	RECAPITULATION BY OBJECT							
53	Salaries and Wages:						CHANGE FROM	
54	Positions now authorized -----	544.9	588.4	588.4	\$2,623,139	\$2,864,872	\$2,939,725	
55	Proposed new positions -----	-	-	28	-	-	\$74,853	
56	Estimated salary savings -----	-	-7	-7	-	-45,800	97,548	
57	Totals, Salaries and Wages -----	544.9	581.4	609.4	\$2,623,139	\$2,819,072	\$2,945,023	
58	Operating expenses -----				795,169	969,575	885,384	
59	Equipment -----				50,668	50,696	58,976	
60	TOTALS, SUPPORT -----				\$3,468,976	\$3,839,343	\$3,889,383	
61	REIMBURSEMENTS							
62	Services to Other Agencies:							
63	Teletype service -----				-72,822	-86,000	-86,000	
64	Fingerprints -----				-52,952	-40,000	-50,000	
65	Expenses in connection with legal services rendered to other							
66	state agencies -----				-53,691	-56,500	-57,800	
67	NET TOTALS, SUPPORT -----				\$3,289,511	\$3,656,843	\$3,695,583	
68							\$38,740	

CHANGE FROM
1954-55

\$74,853
97,548
-46,450
\$125,951
-84,191
8,280
\$50,040
-
-10,000
-1,300
\$38,740

DEPARTMENT OF JUSTICE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FEEES TO SPECIAL COUNSEL EMPLOYED PURSUANT TO						
2	SECTION 12520, GOVERNMENT CODE						
3							
4							
5	These special counsels provide for making investigations for discovery and recovery of property to which the State may be entitled by						
6	escheat and to conduct criminal prosecutions in counties where the district attorney is disqualified to conduct the prosecution.						
7	Continued at a nominal amount as has been the practice for several years.						
8							
9	OPERATING EXPENSES						
10	Fees to special counsel -----				-	\$2,500	\$2,500
11							
12							
13	SERVICES RENDERED COLORADO RIVER BOARD						
14							
15	This function renders necessary legal services involved in clarification of the water rights in the Colorado River.						
16							
17	Analysis						
18							
19							
20	The slight increase in operating expenses reflects the continuation of the intensified activity inaugurated under the provisions of						
21	Chapter 12, Statutes of 1953.						
22							
23	SALARIES AND WAGES						
24	Los Angeles:				SALARY RANGE		
25	Deputy attorney general IV -----	1	1	1	\$821-1,000	\$12,000	\$12,000
26	Deputy attorney general I -----	0.4	1	1	358-436	5,232	5,232
27	Junior counsel -----	0.7	1	1	358-415	4,531	4,760
28	Senior legal stenographer -----	1	1	1	281-341	3,615	3,795
29							
30	Totals, Salaries and Wages -----	3.1	4	4	\$20,619	\$25,378	\$25,787
31							
32	OPERATING EXPENSES						
33	Office -----				\$128	\$150	\$200
34	Printing briefs -----				346	1,000	2,000
35	Cost of suit -----					10,000	10,000
36	Traveling--in-state -----				642	500	500
37	Traveling--out-of-state -----				223	1,000	1,000
38	Consulting services -----				34,447	90,500	90,500
39	Contractual services -----				24,180	-	-
40							
41	Totals, Operating Expenses -----				\$59,966	\$103,150	\$104,200
42							
43	TOTAL EXPENDITURES -----				\$80,585	\$128,528	\$129,987
44							
45							
46							
47	PREPARATION AND PRESENTATION OF LEGISLATION						
48	IN CONGRESS TO ESTABLISH THE STATE'S TITLE						
49	TO LANDS UNDER NAVIGABLE WATERS						
50							
51	SALARIES AND WAGES						
52	Los Angeles:				SALARY RANGE		
53	Deputy attorney general IV -----	1	1	-	\$821-1,000	\$12,000	-a
54	Senior legal stenographer -----	1	1	-	281-341	3,705	-a
55							
56	Totals, Salaries and Wages -----	2	2	-	\$15,942	\$15,705	-a
57							
58	OPERATING EXPENSES						
59	Printing--briefs -----				\$476	\$500	-a
60	Telephone and telegraph: -----						
61	Long distance toll charges -----				369	300	-a
62	Teletype and telegraph -----				14	200	-a
63	Freight, cartage, and express -----				14	-	-a
64	Traveling--in-state -----				777	2,000	-a
65							
66	Totals, Operating Expenses -----				\$1,650	\$3,000	-a
67							
68	TOTAL EXPENDITURES -----				\$17,592	\$18,705	-a
69	Less: Payments from State Division of Lands -----				-17,592	-18,705	-a
70	NET TOTAL EXPENDITURES -----				-	-	-a
71							
72							
73							
74	DEFENSE OF QUIET TITLE ACTIONS FILED IN						
75	ACCORDANCE WITH LAW						
76							
77	OPERATING EXPENSES						
78	Cost of suit -----				-	\$5,000	-a
79	Less: Payments from State Division of Lands -----				-	-5,000	-a
80							
81	NET TOTAL EXPENDITURES -----				-	-	-a
82							
83	a Expenditures for these purposes are reflected in the Division of State Lands. The amount to be expended through the Department of						
84	Justice for legal services has not been determined for the 1955-56 Fiscal Year.						
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SPECIAL REIMBURSEMENTS	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	DETAIL OF REIMBURSEMENTS FOR SERVICES TO			
2	SPECIAL FUND AGENCIES			
3				
4				
5	Department of Agriculture	\$35,205	\$70,000	\$70,000
6	Department of Employment	59,828	59,049	59,049
7	State Controller	3,906	4,410	3,500
8	Board of Equalization:			
9	Motor Vehicle Fuel Tax Division	391	500	500
10	Motor Vehicle Transportation Tax Division	3,774	3,750	3,750
11	Department of Finance	1,147	—	—
12	Division of State Lands	7,495	6,000	6,000
13	Department of California Highway Patrol	7,968	12,000	12,000
14	Department of Motor Vehicles	6,546	7,250	7,250
15	Department of Fish and Game	12,611	15,600	15,600
16	Wildlife Conservation Board	—	7,000	7,000
17	Department of Natural Resources:			
18	Division of Beaches and Parks	7,138	6,000	6,000
19	Division of Oil and Gas	6,190	8,500	8,500
20	Division of Beaches and Parks—Condemnation	5,832	3,000	3,000
21	Department of Public Works:			
22	Division of Highways	1,263	1,000	1,000
23	Horse Racing Board	6,250	3,500	3,500
24	Department of Investment:			
25	Department of Insurance	22,446	20,000	20,000
26	Division of Real Estate	6,049	8,000	8,000
27	Division of Savings and Loan	520	1,000	1,000
28	Department of Professional and Vocational Standards:			
29	Athletic Commission	2,387	568	568
30	Board of Chiropractic Examiners	2,211	2,276	2,276
31	Board of Medical Examiners	8,985	10,108	10,108
32	Other boards	33,325	50,948	50,948
33	Department of Social Welfare:			
34	Special Fund	15,924	10,000	10,000
35	Department of Veterans Affairs	291	350	350
36	Board of State Harbor Commissioners	11,245	15,250	15,250
37	California State Employees' Retirement Fund	—	1,500	1,500
38	Subsequent Injury Fund	—	20,000	20,000
39	Total Reimbursements	\$268,927	\$347,559	\$346,649
40	Less Reimbursements to State Employee's Retirement Fund	(—14,755)	—18,365	—18,365
41				
42	Net Totals, Reimbursements	\$268,927	\$329,194	\$328,284
43				
44				
45				
46	REVENUES	ACTUAL	ESTIMATED	ESTIMATED
47		1953-54	1954-55	1955-56
48				
49				
50	GENERAL FUND			
51				
52	Fees	\$9,934	\$9,500	\$9,500
53	Miscellaneous	12,876	4,000	4,000
54				
55	Total	\$22,810	\$13,500	\$13,500
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DEPARTMENT OF MENTAL HYGIENE

Administers state hospitals for treatment and care of mentally ill, mentally defective, and other persons suffering from mental ailments; outpatient clinics for early diagnosis of mental illness and guidance in its treatment; research in treatment of mental disorders; regulation of private institutions for mental cases, and program for public education and development of improved mental hygiene facilities.

SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55	
1						
2	Support					
3						
4	Department of Mental Hygiene-----	\$2,125,503	\$2,243,584	\$2,372,327	\$128,743	5.7%
5	Outpatient Clinics:					
6	State -----	456,404	497,441	515,500	18,059	3.6%
7	Federal -----	129,027	143,900	143,900	-	-
8	Langley Porter Clinic-----	991,437	1,027,527	1,083,246	55,719	5.4%
9	Neuropsychiatric Institute at University of California, Los Angeles -----	13,875	16,766	51,421	34,655	206.7%
10						
11	Subtotal -----	\$3,716,246	\$3,929,218	\$4,166,394	\$237,176	6.0%
12	Agnews State Hospital-----	5,210,966	5,413,691	5,973,811	560,120	10.3%
13	Atascadero State Hospital-----	208,449	1,460,356	1,923,563	463,207	31.7%
14	Camarillo State Hospital-----	7,111,218	7,630,210	8,492,006	861,796	11.3%
15	DeWitt State Hospital-----	3,725,000	3,836,318	4,018,239	181,921	4.7%
16	Mendocino State Hospital-----	3,144,250	3,373,015	3,689,671	316,656	9.4%
17	Metropolitan State Hospital-----	3,421,578	3,430,333	3,457,976	27,643	0.8%
18	Modesto State Hospital-----	4,277,605	4,473,077	4,758,740	285,663	6.4%
19	Napa State Hospital-----	5,645,996	6,279,449	6,792,284	512,835	8.2%
20	Patton State Hospital-----	5,251,151	5,737,901	6,304,158	566,257	9.9%
21	Stockton State Hospital-----	5,881,339	6,202,553	6,746,083	543,530	8.8%
22	Pacific State Hospital-----	2,988,039	3,826,819	4,369,011	542,192	14.2%
23	Porterville State Hospital-----	1,485,944	2,405,717	3,438,142	1,032,425	42.9%
24	Sonoma State Hospital-----	4,582,891	5,109,898	5,556,673	446,775	8.7%
25						
26	Subtotal -----	\$52,934,426	\$59,179,337	\$65,520,357	\$6,341,020	10.7%
27						
28	Totals, Support -----	\$56,650,672	\$63,108,555	\$69,686,751	\$6,578,196	10.4%
29	State -----	56,521,645	62,964,655	69,542,851	6,578,196	10.4%
30	Federal -----	129,027	143,900	143,900	-	-
31						
32	Other Current Expenses					
33						
34						
35	Transportation of patients-----	\$74,430	\$79,304	\$84,465	\$5,161	6.5%
36	Out-of-state deportation and transfers-----	84,850	101,872	95,500	-6,372	-6.3%
37	Family care -----	462,782	547,200	628,185	80,985	14.8%
38	Research into sex crimes-----	23,521	-	-	-	-
39	Fire loss -----	45,056	6,389	-	-6,389	-
40	Flood loss -----	-	-	-	-	-
41						
42	Totals, Other Current Expenses-----	\$690,639	\$734,765	\$808,150	\$73,385	10.0%
43						
44	TOTAL EXPENDITURES -----	\$57,341,311	\$63,843,320	\$70,494,901	\$6,651,581	10.4%
45	State -----	57,212,284	63,699,420	70,351,001	6,651,581	10.4%
46	Federal -----	129,027	143,900	143,900	-	-

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF EXPENDITURES BY CATEGORY

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	Salaries and Wages:							
2	Positions now authorized	10,926.9	12,900	12,899.2	\$40,307,379	\$48,059,326	\$49,265,141	\$1,205,815
3	Proposed new positions	—	—	1,495.1	—	—	4,230,568	4,230,568
4	Estimated salary savings	—	—\$79.1	—\$78.3	—	—3,211,877	—3,218,526	—6,649
5	Totals, Salaries and Wages	10,926.9	12,020.9	13,516	\$40,307,379	\$44,847,449	\$50,277,183	\$5,429,734
6	Operating expenses				13,751,337	14,979,208	15,815,490	836,282
7	Equipment				1,111,461	985,750	938,318	—47,432
8	TOTAL EXPENDITURES FOR SUPPORT				\$55,170,177	\$60,812,407	\$67,030,991	\$6,218,584
9	REIMBURSEMENTS							
10	Services to employees				—\$52,350	—\$86,452	—\$28,784	—\$42,332
11	Laundry services to other agencies				—2,447	—1,800	—1,800	—
12	Surplus products sales and miscellaneous				—170,611	—145,664	—143,464	2,200
13	Net decrease in stores inventories				\$54,144,769	\$59,778,491	\$65,956,943	\$6,178,452
14	NET TOTAL EXPENDITURES FOR SUPPORT				\$53,669,985	\$59,778,491	\$65,956,943	\$6,178,452
15	Retirement contributions				2,980,687	3,330,064	3,729,808	399,744
16	GRAND TOTAL EXPENDITURES FOR SUPPORT				\$56,650,672	\$63,108,555	\$69,686,751	\$6,578,196
17	State funds				56,521,645	62,964,655	69,542,851	6,578,196
18	Federal funds				129,027	143,900	143,900	—

STATEMENT OF POPULATION

	AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
	Actual June 30, 1952	Actual June 30, 1953	Actual June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956	Actual 1952-53 Fiscal Year	Actual 1953-54 Fiscal Year	Estimated 1954-55 Fiscal Year	Estimated 1955-56 Fiscal Year
ACUTE PSYCHIATRIC HOSPITALS									
Langley Porter Clinic	72	82	77	85	85	82	76	85	85
HOSPITALS FOR MENTAL ILL									
Agnews State Hospital	4,518	4,466	4,675	4,330	4,502	4,442	4,493	4,502	4,416
Atascadero State Hospital	—	—	120	1,100	1,100	—	—	800	1,100
Camarillo State Hospital	6,090	6,617	7,116	7,138	7,423	6,397	6,934	7,127	7,280
DeWitt State Hospital ^a	2,125	2,218	2,138	2,154	2,154	2,169	2,188	2,154	2,154
Mendocino State Hospital	2,603	2,631	2,486	2,880	3,033	2,604	2,549	2,683	2,956
Metropolitan State Hospital	2,283	2,509	2,423	2,100	2,182	2,407	2,481	2,261	2,141
Modesto State Hospital ^a	2,369	2,532	2,612	2,740	2,740	2,426	2,567	2,676	2,740
Napa State Hospital	4,508	4,760	5,042	5,405	5,620	4,620	4,890	5,223	5,512
Patton State Hospital	4,315	4,471	4,600	4,331	4,698	4,363	4,492	4,465	4,515
Stockton State Hospital	4,449	4,641	4,441	5,036	5,374	4,528	4,494	4,738	5,205
Totals, Mental Ill Patients	33,260	34,845	35,653	37,214	38,826	33,956	35,088	36,629	38,019
Increase over preceding year	992	1,585	808	1,561	1,612	1,148	1,132	1,541	1,390
	(3.1%)	(4.8%)	(2.3%)	(4.4%)	(4.3%)	(3.5%)	(3.3%)	(4.4%)	(3.8%)
HOSPITALS FOR MENTAL DEFECTIVE									
Pacific State Hospital	1,991	1,982	1,981	3,000	3,000	1,999	2,018	2,500	3,000
Porterville State Hospital	—	196	1,001	1,715	2,522	—	490	1,408	2,118
Sonoma State Hospital	3,131	2,633	2,640	3,600	3,600	3,102	2,698	3,200	3,600
DeWitt State Hospital ^a	903	877	866	840	840	882	868	840	840
Modesto State Hospital ^a	574	904	761	800	800	642	855	800	800
Totals, Mental Defective Patients	6,599	6,592	7,249	9,955	10,762	6,625	6,929	8,748	10,358
Increase over preceding year	120	—7	657	2,706	807	25	304	1,819	1,610
	(1.9%)	(—0.1%)	(10.0%)	(37.3%)	(8.1%)	(0.4%)	(4.6%)	(26.3%)	(18.4%)
Totals, All Hospitals	39,931	41,519	42,979	47,254	49,673	40,663	42,093	45,462	48,462
Total Increase Over Preceding Year	1,136	1,588	1,460	4,275	2,419	1,174	1,430	3,369	3,000
	(2.9%)	(4.0%)	(3.5%)	(10.0%)	(5.1%)	(3.0%)	(3.5%)	(8.0%)	(6.6%)

^a Both mentally ill and mentally defective cared for in these hospitals.

DEPARTMENT OF MENTAL HYGIENE—Continued

MENTAL ILL HOSPITAL POPULATION MOVEMENTS PER FISCAL YEAR

	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56
First admissions	9,393	9,305	9,301	10,560	11,805	11,470	12,119	12,816
Readmissions	2,574	2,883	3,057	3,447	4,051	4,299	4,594	4,998
Observation admissions	988	1,099	1,343	1,721	2,256	2,410	2,602	2,788
Total admissions	12,955	13,287	13,701	15,728	18,112	18,179	19,315	20,602
Indefinite leaves	6,674	7,116	7,547	8,305	8,958	9,006	9,873	10,573
Returns and transfers	2,420	2,655	2,876	2,982	3,437	3,389	3,796	4,083
Net Leaves	4,254	4,461	4,671	5,323	5,521	5,617	6,077	6,492
Net visits	177	283	367	206	334	429	383	410
Direct discharges	4,229	4,788	5,119	6,003	7,149	8,143	7,925	8,473
Net unauthorized absences	406	388	502	555	648	614	702	751
Deaths	2,624	2,206	2,328	2,673	2,880	2,570	2,710	2,865
Net transfers—out	8	—78	—10	—24	—5	—2	—	—
Total Net Releases	11,698	12,048	12,977	14,736	16,527	17,371	17,797	18,991
Net resident increase	1,257	1,239	724	992	1,585	808	1,518	1,612

GENERAL ANALYSIS

The Department of Mental Hygiene's 1955-56 Fiscal Year budget provides a program that includes further improvement in level of service consisting of:

- More intensive ward staffing coverage, additional physicians, psychologists, intramural social workers, and rehabilitation therapists in the mental hospitals,
- Establishment of a preadmission and diagnostic clinic at the Porterville State Hospital,
- Establishment of an initial service at the Neuropsychiatric Institute at University of California, Los Angeles, and
- Additional equipment.

The work load changes in existing facilities include a significant number of personnel for: (a) ward reclassifications based upon resurvey in 1954; (b) activation of new facilities that include three ward buildings at Pacific, 14 ward buildings at Porterville, receiving hospital at Sonoma, increased capacity at Stockton, Patton, Mendocino, and Camarillo.

DEPARTMENTAL ADMINISTRATION, LANGLEY PORTER CLINIC,
NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES, AND
OUTPATIENT CLINICS

Analysis and expenditures for these agencies will be found under their respective budgets.

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT

In this group are the following:

Eight state hospitals for the care of mental patients:

Agnews, Atascadero, Camarillo, Mendocino, Metropolitan, Napa, Patton, and Stockton.

Three state hospitals for the care of mentally defective patients:

Pacific, Porterville, and Sonoma.

Two state hospitals for the care of both the mentally ill and mentally defective patients:

De Witt, and Modesto.

These hospitals provide treatment and care for the mentally ill, mentally defective, alcoholics, narcotic addicts, sexual psychopaths, and defective and psychopathic delinquents, with the emphasis being on treatment centers rather than custodial institutions.

	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
POPULATION AND UNIT COSTS				
Average population	42,017	45,377	48,377	3,000 (6.6%)
Average per capita costs ^a	\$1,260	\$1,304	\$1,356	\$52 (4%)

In general the increase of \$6,341,020 (10.4%) over 1954-55 is the result of the following factors:

- Population changes
- Price level
- Authorized position costs
- Recruitment and turnover of personnel reflected in salary saving
- Standards of allowance for additional positions:
 - New positions for work load.
 - New positions to activate newly constructed buildings.
 - New positions for increased level of service.

The following proposals are common to the hospital budgets and are, therefore, discussed as groups rather than individually under each hospital.

^a Excludes departmental and clinic operation costs and other current expenses.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

SALARIES AND WAGES: The increase of \$5,429,734 provides for the following 1,495.1 new positions at a cost of \$4,230,568.

Psychiatric Technician and Nursing Personnel:

1	Senior psychiatric nurse	\$2,973
9	Psychiatric nurse	25,515
17	Senior psychiatric technician II	37,231
51	Senior psychiatric technician I	101,502
981	Psychiatric technician trainee	2,273,133

1,059 Total \$2,440,354

This budget will provide the first ward service increase approved for general wards other than receiving and treatment wards since the 1951-52 G.B. Five hundred sixty-seven positions are included to staff the new facilities and the existing wards at the level of service approved for the 1954-55 Fiscal Year, and 492 positions are included to improve the level of service. The distribution of positions and costs are indicated in the following schedule:

NURSING PERSONNEL
SCHEDULE OF ADDITIONAL POSITIONS PROPOSED FOR NEW AND EXISTING FACILITIES
(EXCEPT FAIRVIEW)

Hospital	NEW 1955-56 FACILITIES				Adjustments for ward classification changes and overcrowding at the authorized state-wide level of service	Total additional positions to continue authorized level of service	Additional positions proposed for improved service	Total additional positions proposed	New facility estimated date of occupancy
	Facility	Capacity	Patient classification	Additional positions for authorized level of service					
Agnews State Hospital	-	-	-	-	170	170	20	190	
Camarillo State Hospital	-	-	-	-	19	19	70	89	
DeWitt State Hospital	-	-	-	-	-19	-19	27	8	
Mendocino State Hospital	-	-	-	-	21	21	31	52	
Metropolitan State Hospital	-	-	-	-	-20	-20	23	3	
Modesto State Hospital	-	-	-	-	9	9	36	45	
Napa State Hospital	-	-	-	-	33	33	58	91	
Patton State Hospital	Ward 19	34 new	6	6	72	78	51	129	October, 1956
Stockton State Hospital	-	-	-	-	41	41	55	96	
Pacific State Hospital	Ward 34	77	V	12	-	-	-	-	April, 1956
Pacific State Hospital	Ward 35	77	V	12	-	-	-	-	April, 1956
Pacific State Hospital	Ward 36	79	V	12	-	-	-	-	April, 1956
Totals, Pacific		233		36	30	66	37	103	
Porterville State Hospital	Ward F-7	72	IV A	21	-	-	-	-	November, 1955
Porterville State Hospital	Ward F-8	72	IV A	21	-	-	-	-	November, 1955
Porterville State Hospital	Ward F-9	72	IV A	21	-	-	-	-	November, 1955
Porterville State Hospital	Ward F-10	72	IV B	11	-	-	-	-	January, 1956
Porterville State Hospital	Ward M-9	72	IV A	21	-	-	-	-	January, 1956
Porterville State Hospital	Ward M-10	72	IV B	11	-	-	-	-	January, 1956
Porterville State Hospital	Ward M-11	72	V	11	-	-	-	-	May, 1956
Porterville State Hospital	Ward M-12	72	V	11	-	-	-	-	March, 1956
Porterville State Hospital	Ward M-13	72	V	11	-	-	-	-	March, 1956
Porterville State Hospital	Ward M-14	72	III	6	-	-	-	-	March, 1956
Porterville State Hospital	Ward F-15	72	V	11	-	-	-	-	May, 1956
Porterville State Hospital	Ward F-16	72	V	11	-	-	-	-	May, 1956
Porterville State Hospital	Ward F-17	72	V	11	-	-	-	-	May, 1956
Porterville State Hospital	Ward F-18	72	I	17	-	-	-	-	January, 1956
Totals, Porterville		1,008	-	195	-22	173	35	208	
Sonoma State Hospital	Receiving Hospital	100	I	48	-52	-4	49	45	
Grand Totals		1,375	-	285	282	567	492	1,059	
1	Psychiatric nursing education director								\$4,740
8	Supervising psychiatric nurse								34,368
5	Supervising psychiatric technician								19,080
14	Total								\$58,188

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

SALARIES AND WAGES—Continued

One psychiatric nursing education director position is required to head the affiliate nursing program in the case of abnormal children at the Sonoma State Hospital.

Three supervising psychiatric nurse positions are required to complete the staffing for 24-hour daily coverage of the acute wards at the Mendocino State Hospital. This will provide comparable staffing authorized at other mental hospitals for receiving and treatment services.

Five supervising psychiatric nurses are required for the purpose of augmenting present staff for in-service training of psychiatric technician trainees and other nursing staff. The present in-service training staff was authorized in 1950 and since that time the hospital staffs have increased in size, thereby increasing the teaching load at Camarillo, Napa, Pacific, and Porterville.

Five supervising psychiatric technicians are required to establish a sixth area assignment within the organization of nursing service at the Camarillo State Hospital. The distribution of capacity in this hospital will provide for 860 beds in the acute area (which includes the juvenile unit), and 5,387-bed capacity distributed in five nonacute areas. Nonacute area assignments generally include capacity under 1,000 beds.

15 Surgical nurse \$57,150

The hospitals are performing increasing numbers of major and minor operations. It is necessary to have at least two surgical nurses assist in main surgery and one for central supply and in some of the large hospitals another one for assisting in minor surgery, hospital clinics, such as fractures, rectal, and surgical consultations. This allowance will permit a staff of five at Agnews, Camarillo, Napa, Patton, and Stockton; a staff of four at Sonoma; and a staff of three at each of the other seven hospitals.

44 Physician and surgeon/psychiatrist 433,488

Forty-four physician positions are provided to raise the standard of care and treatment. As the last improvement in physician staffing occurred in the 1952-53 budget, ample time has now elapsed for the absorbing of this increase into an integrated treatment program. It is therefore considered desirable to provide an additional increase in this budget to permit a continued advancement in the treatment program.

9 Senior clinical psychologist 51,948

Nine senior clinical psychologist positions are provided to increase the level of service in the more acute areas, and to recognize the desirability of moving toward a more balanced program in terms of relative advancement toward a standard for the various professional and technical groups.

1 Senior dentist 8,112

One dentist position is required to care for the increase in resident population at the Porterville State Hospital.

Other Professional and Special Groups

2 Supervising psychiatric social worker \$10,464

12 Senior psychiatric social worker 56,880

14 Total \$67,344

Twelve senior psychiatric social worker positions are included to increase the level of intramural social service approximately 10 percent. No increase in level of service in this area has been provided in the last two budgets. This is another case in which the level of service is low as compared with other phases of the department's program. The addition of two supervising psychiatric social worker positions are required for the growth in social service staff.

It is the responsibility of the social worker to get information for medical use from relatives, to help patients solve family problems while they are in the hospital, and to work closely with the doctors to survey hospital population for possible placement material. Many of the patient's relatives visit the hospital and that is the ideal time to work out plans for the patient's reception at home.

1 Occupational therapist II \$4,296

6 Recreation therapist 23,976

4 Occupational therapist I 15,240

12 Coordinator of volunteer services 47,952

23 Total \$91,464

Five therapist positions are required for work load increase factors and 18 are included to improve the level of service as the rehabilitation therapists are presently the lowest staffed professional group. The rehabilitation therapists work directly with difficult patients and indirectly with others by training and support of psychiatric technicians who carry out simple activities on the wards. The rehabilitation therapist observes and reports to the doctor the behavior of the patients to therapeutic situations by means of clinical records.

The coordinator of volunteer services at each hospital is the result of increasing recognition of the need to provide proper planning and supervision for the increasing number of volunteers who are giving their time and service to the patients. Volunteers provide service both as individuals and groups, and in order to do an effective job in the hospital they must be properly recruited, screened, oriented, trained, and supervised.

2 Pharmacist \$9,960

One-tenth relief position for each hospital that has one pharmacist position is necessary to permit uninterrupted service during periods of vacation. A second full-time position is included for Patton State Hospital to cover both the tuberculosis hospital and relief, which is comparable staffing to that provided for Napa and Camarillo.

1 Electroencephalograph technician 3,456

One additional electroencephalograph technician is provided for the increasing work load at the Camarillo State Hospital. The present technician can do almost 60 tests per month in addition to the other required duties and has been a month behind in this work on urgent cases. The large treatment center requires the additional technician in order to furnish the doctors with tests within a reasonable time.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

SALARIES AND WAGES—Continued

Other Professional and Special Groups—Continued

2 X-ray technician ----- \$6,912

An additional X-ray technician is included for work load increase at Camarillo and Patton State Hospitals.

Camarillo has two X-ray technicians now authorized. This hospital does the X-ray therapy for the southern hospitals. Therapy treatments given during the period January to July, 1953, number 130 and for the same period of 1954 the number given was 382. Diagnostic examinations for the same period increased from 1,742 to 3,480.

Patton has two X-ray technicians now authorized. The increased work load since the TB Unit was established is more than one full-time assignment. Besides patients, it is necessary to check approximately 200 employees on the tuberculosis service quarterly. The hospital has an admission rate of over 3,000 patients per year. Many patients returning from leave must be checked so the work load in the Receiving and Treatment Center is in excess of the capacity of one technician.

2 Photographer (clinical) ----- 7,992

A position of photographer is included for work to be performed in the Napa and Camarillo receiving and treatment centers. The medical profession recognizes the value of clinical photography for work with clinical material which includes microscopic slides, autopsy material and surgical specimens. The slides are used for teaching, conference work, and development of research data by the medical staff. Other requirements of the position include the preparation of identification photographs of patients for their file. The large general hospitals, such as Los Angeles General Hospital and Harbor Hospital, and many government hospitals, have clinical photography departments authorized, especially those located near training centers and medical schools.

7 Physical therapist ----- 26,670

Under medical direction, physical therapists administer hydrotherapy treatments, electrotherapy, diathermy, light therapy, ultrasonic, active, passive, resistive therapeutic exercises and local or general massage, muscle training and corrective exercise. Five of the eight positions are to re-establish positions previously abolished because of extended periods of vacancy, and two positions are for Pacific and Porterville where the work load is increasing.

6 Barber ----- 18,828

A barber position is included for each of the following hospitals: Agnews, Atascadero, DeWitt, Mendocino, Patton, and Porterville. The other seven hospitals have an authorized position to train the psychiatric technicians in the correct methods of hair cutting, trimming, shampoos, etc. The person in this position would work primarily with those psychiatric technicians associated with male patients in a similar way the beauty shop managers work with those technicians assigned to female wards.

13 Teacher ----- 57,498

One elementary school teacher is included for Atascadero State Hospital to assist the one authorized elementary school teacher with a group of approximately 60 patients that will reside at the hospital on an average of 18 months.

Three grade school teachers are included for the Camarillo State Hospital juvenile unit where the school patient enrollment is estimated to more than double from the present 60.

Two elementary school teachers are included for Pacific State Hospital where there is presently a waiting list of 18 elementary-level patients who can and should be included in the school program which the present school staff cannot accommodate. The 50 percent increase in population will increase the elementary-level waiting list to about 40.

Four teachers, namely, teacher of cerebral palsied children, teacher of mentally defective deaf children, music teacher and speech correction teacher are included for the Porterville State Hospital on the basis of comparability of teaching staff to Pacific and Sonoma, as well as for increased enrollment. One elementary teacher is included for work load increase in 1955-56.

Two teachers are included for the Sonoma State Hospital. A screening of patients indicates that at least 20 percent of the patients have speech disorders. There is at present a waiting list of selected patients with serious speech defects at the speech center which indicates the need for the second speech correction teacher. A teacher for hard of hearing is included to teach basic skills, provide instruction in speech reading, auditory training, speech and voice training, and the use of amplification devices. Also to work with the speech correction teacher in effecting the students' ability to acquire new, corrected speech patterns. A recent survey of the hard-of-hearing patients at Sonoma indicates approximately 50 patients in this category who are not being cared for.

Preadmission and Diagnostic Clinic

Porterville State Hospital (7 positions) ----- \$33,378
Pacific State Hospital (2 positions) ----- 6,618

In 1952 the Legislature authorized the establishment of a Preadmission and Diagnostic Clinic at Pacific State Hospital and Sonoma State Hospital. These units are operated as an all-purpose clinic offering the three types of service in consultation diagnosis, and treatment of children, adolescents, and adults having a problem related to retardation. The team consisting of a psychiatrist, a psychologist, two social workers, and clerical assistance evaluate the most urgent applications to determine whether hospitalization is necessary. The diagnosis of mental retardation is not in itself an adequate reason for institutional care.

At the time of opening the Porterville State Hospital, it was deemed advisable to defer the establishment of this type of unit until the hospital was in operation. Transfers from the other hospital have been practically completed and direct commitment to Porterville is now regular procedure.

The inclusion of an additional clerk and graduate nurse at Pacific State Hospital will (1) permit the return of a psychiatric technician to the ward temporarily assigned to this duty, and (2) the clerical assistance is required during the period the new wards are being occupied and until the work load returns to a normal rate.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

SALARIES AND WAGES—Continued

Administration Personnel

4	Hospital industry supervisor-----	\$21,984
8	In a study of the business services departments of the hospitals, it was recognized that the size of the hospitals, coupled with the complexity of operations, required further supervisory assistance in this department. As a result of the study, positions were authorized at all hospitals except DeWitt, Modesto, and Pacific. Porterville was not in existence at that time. These hospitals have now increased to a size that warrants assistance in this department. The position of hospital industries supervisor will relieve the assistant superintendent, business services by providing direct supervision over such activities as laundry, tailor, sewing rooms, mattress and upholstery shop, shoe repair shop, and other related operational activities.	
2	Storekeeper I-----	7,260
17	One position each is requested for Atascadero and Mendocino for central control of engineering and maintenance supplies to eliminate loss of materials and supplies and increase the efficiency of maintenance personnel by stocking of required items. These two hospitals now have space available for centralization of the handling of engineering and maintenance supplies. In addition, the position will keep separate minor construction project records of all material ordered for that purpose. Ten of the other state hospitals have a storekeeper position now authorized in order to perform the above functions.	
4	Telephone operator-----	11,376
25	Two telephone operators each at Napa and Patton are included to provide full 24-hour coverage for two-position boards at these hospitals. The hospitals have changed from one-position boards, which creates an additional post, plus a relief position. The increase from a staff of five to a staff of seven will provide Napa and Patton with the same coverage as Agnews, Camarillo, and Stockton State Hospitals which also have two-position boards.	

Clerical Personnel

8	Intermediate clerk-----	22,752
34	Eight additional intermediate typist-clerk positions are required for the personnel sections of the various hospitals to maintain the work load ratio of one clerk per 250 authorized positions.	
12	Intermediate account clerk-----	34,128
37	Eleven additional positions are included for the mental ill hospitals and one additional position for Pacific State Hospital to staff for collection of patients' board charges and veteran investigation. The formula of one position per 1,000 annual admissions plus one position per 2,000 resident population will permit some additional reviews and follow-ups to be made and resultant increase of revenue collections. The duties include review of patients' commitment papers, medical records, questionnaires completed by patients, patients' valuables and documents, benefit claims filed with insurers, government organizations, such as Veterans Administration, U. S. Public Health Service, Social Security Administration.	
6	Intermediate account clerk-----	17,064
46	Six intermediate account clerks are included to staff the cashier and patients' property and fund section. With the exception of Atascadero and Pacific, one intermediate position is now authorized at each hospital for this function. One additional position is included for the larger hospitals (Agnews, Camarillo, Napa, Patton, and Stockton) for specific coverage of the patients' personal property function and to act as relief for the cashier. Since Pacific does not have a position authorized for this combined function, a position is included to place this hospital on a comparable level with the smaller hospitals.	
4	Intermediate clerk-----	11,376
54	The four positions are included for work load increase in the filing sections of Camarillo, Mendocino, Modesto, and Sonoma State Hospitals.	
3	Intermediate typist-clerk-----	8,532
58	Three clerical positions are included for the X-ray departments of Mendocino, Napa, and Patton State Hospitals. The duties are to keep current index and cross-index files on X-ray films, electroencephalograms, electrocardiograms, and thereby relieve the X-ray technicians of other clerical duties, permitting more time for the professional side of the work. In addition to the routine X-ray work for all hospitals, it is necessary to have a second clerk at Napa and Patton to take care of the heavy clerical work connected with treatment of tubercular patients and one additional for the Mendocino's receiving and treatment facility.	
6	Intermediate typist-clerk-----	17,064
65	Six additional positions are included for the larger hospitals (Agnews, Camarillo, Napa, Patton, Stockton, and Sonoma) to provide clerical assistance in the clinical laboratories to relieve laboratory technicians of clerical work and permit them to spend full time in the technical functions for which they were authorized.	
1	Intermediate typist-clerk-----	2,844
70	A typist-clerk is provided for Modesto's rehabilitation therapist department to type instructions for therapists, nursing personnel, program schedules, maintain records and files on patients' progress while under treatment, typing of reports for doctors so that proper medical evaluation can be made, general correspondence in the office, and to perform other clerical duties in the office of the supervisor. This allowance has been provided other hospitals when the therapist staff reached 10.	
2	Intermediate stenographer-clerk-----	5,976
76	The two positions are included to provide stenographic assistance for the director of clinical services at DeWitt and Modesto. These two hospitals provide one-third time of a stenographer from the medical records pool. The volume of work in their own offices has made it necessary to assign the equivalent of a full-time stenographer.	
13	Intermediate typist-clerk-----	36,972
81	Thirteen additional positions are requested to provide full-time clerical assistance in the in-service training departments of the various hospitals. Currently, part-time service is provided from the medical clerical pool. Because of the expansion of the in-service training programs at the hospitals during recent years, it is believed that full-time clerical assistance is now justified for this function.	

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

SALARIES AND WAGES—Continued

Clerical Personnel—Continued

23	Intermediate typist-clerk	\$68,724
The additional clerical positions are based on the ratio of one typist for each three professional staff members, including psychiatrists, physicians, psychologists, social workers, and chaplains. The medical clerical pool must take medical dictation, consisting of examinations, progress notes on patients, other medical reports; correspondence with relatives and other agencies, maintain records on diagnosis, deaths, leaves of absence; prepare surgical records, shock therapy reports, tuberculosis reports, autopsy records, electroencephalograph reports, daily reports of patients in restraint and seclusion, and many other records required in the hospital.		
2	Intermediate account clerk	5,688
Two additional positions for Patton and Pacific are provided to properly record the accountability of property and equipment based on work load increases. The positions are based on a standard of one clerk for each 1,800 beds.		
5	Intermediate information clerk	14,220
Additional information clerks are included to provide Porterville and Sonoma with a receptionist position where none is presently authorized, and two positions for Napa and one for Patton are included to provide comparable allowances with Agnews and Stockton State Hospital. Information clerks are required for directing relatives, visitors, and business callers to various offices, clinics, wards, etc.		
2	Intermediate clerk	5,688
Two intermediate clerks are included for DeWitt and Sonoma for handling incoming mail, date stamping, preparing mail for distribution, segregating out-going mail, routing internal communications, operating mimeograph machines, operating postage meter machine and other related work. This will provide comparable staffing with other hospitals.		
1	Intermediate typist-clerk	2,844
This position is required to provide clerical assistance for the school department at the Porterville State Hospital which is comparable to the authorization for Pacific and Sonoma State Hospitals. The present teaching principal performs all clerical work at the expense of supervision of other teachers.		
1.2	Temporary Help (Microfilming)	
	Agnews State Hospital	1,386
	Patton State Hospital	1,848
The microfilming of all inactive patient clinical histories was started in the 1951-52 Fiscal Year. About 60 percent of the material was put on film when the allotment was exhausted. These two hospitals will complete that portion of the records started under previous authorization.		

Food Service Personnel

3	Institution food administrator, grade I	12,888
Mendocino, Metropolitan and Patton State Hospitals are provided food administrator positions to plan, direct and supervise a therapeutic diet program comparable to the service that has been authorized and is functioning at seven other state hospitals. Mendocino and Patton have new receiving and treatment buildings which provide space and equipment for a diet kitchen program. Metropolitan State Hospital plans to utilize facilities in their present main kitchen, for the diet program. The administrative dietitian directs the interpretation of physician's prescriptions for therapeutic diets and assures their proper preparation and service.		
1	Supervising cook, grade I	3,810
10	Cook	34,560
7	Assistant cook	19,908
One supervising cook, grade I, is included to give full coverage of two posts plus relief at Porterville State Hospital. This is comparable staffing to the other state hospitals. Five cooks and one assistant cook are included to provide corrective diet kitchen staffing for Mendocino and Patton State Hospital's new receiving and treatment buildings, as well as Agnews' new food service building. The positions permit coverage on two shifts, with relief provided by the present cook staff for a daily operation. This is comparable to service already provided for at five other state hospitals. Five cooks and six assistant cooks are included on the basis of work load for Camarillo, Pacific, and Sonoma State Hospitals.		
1	Baker	2,961
1	Meat cutter	1,686
One baker to provide relief for the two now authorized baker positions and an additional meat cutter, are included for the Porterville State Hospital, based on increased population in the 1955-56 Fiscal Year.		
47	Food service assistant	121,260
An increase of 47 food service assistant positions are included to provide 11 kitchen post assignments and 36 dining room assignments. The 11 additional positions are included on the basis of work load and comparable staffing among the hospitals to be distributed one each at Agnews and Metropolitan, three at Pacific, four at Porterville, and two at Sonoma. The 36 food service assistant positions are assigned to congregate dining rooms on the basis of 12 each at Camarillo, Napa, and Stockton, for the receiving and treatment buildings.		
1	Laundry supervisor	3,456
15	Laundryman	44,820
5	Laundress	14,220
12	Laundry helper	30,960
The laundry staff was reviewed for changes in work load since the state-wide survey was conducted by the management engineers. The adjustments provide adequate additional laundry personnel to keep pace with the projected work load estimated to June 30, 1956. The distribution of new personnel provides five positions for Camarillo, two for DeWitt, one for Mendocino, two for Metropolitan, one for Patton, three for Pacific, 13 for Porterville (due to critical shortage of patient help and increased laundry poundage at Porterville), and six for Sonoma (two are for reduction of patient details at Sonoma).		

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

SALARIES AND WAGES—Continued

Food Service Personnel—Continued

1	Assistant seamstress-----	\$2,706
2	On the basis of work load comparability with Sonoma, the additional position is required for in-	
3	creased population at Porterville in the 1955-56 Fiscal Year. The operations of Porterville State	
4	Hospital for the mentally retarded require a great amount of mending and repairing of linens and	
5	clothing, and the making of clothing for special types of patients.	
6	1 Supervising housekeeper-----	3,138
7	1 Housekeeper-----	2,844
8	18 Janitor-----	51,192
9	Two positions plus one relief position are provided Camarillo State Hospital for cleaning the new	
10	Juvenile Unit Administration offices and school building.	
11	One position is provided for work load increases at Mendocino for cleaning the new auditorium and	
12	library with more time available for other facilities.	
13	One additional position is included to provide Metropolitan State Hospital with the same level of	
14	service that is budgeted for Mendocino State Hospital.	
15	Six additional janitor positions are provided for Napa State Hospital to replace all patient help in	
16	the performance of janitorial functions in the tubercular unit. The hospital estimates that 32 man-	
17	hours per day will be required, seven days a week. This coverage will require four posts plus relief	
18	positions. Similar service was previously allowed for the Patton tubercular building.	
19	One additional position is included for the cleaning of the Napa receiving and treatment building.	
20	Two full time positions were previously allowed in the 1953-54 budget for this function.	
21	Two additional positions are included over the present authorizations for janitorial services in the	
22	Patton receiving and treatment building.	
23	One janitor position is included to provide cleaning service for the new administration building	
24	annex at Pacific State Hospital to be completed within the 1955-56 Fiscal Year.	
25	Five positions are required for complete service of the Sonoma tubercular unit similar to the service	
26	included for Patton and Napa State Hospitals.	

Maintenance Personnel

17	Maintenance personnel-----	\$69,822
One additional stationary engineer position is required to give proper attention to the equipment and operation of the new food serv-		
ice building at Agnews State Hospital which is to be in operation before the next fiscal year.		
One additional plumber position is required for Atascadero State Hospital due to the additional buildings now being activated. One		
plumber cannot keep in operation all the fixtures, lines, and distribution systems.		
One additional stationary engineer position is required for the new juvenile unit to be placed in operation during 1955-56 and for		
the additional load recently added by Kitchen No. 3 at Camarillo State Hospital.		
One building maintenance man will be required for the new juvenile unit to keep all equipment in operation and to do minor repairs		
at Camarillo.		
One refrigeration engineman is required for servicing refrigeration units in Camarillo's kitchen Number 3.		
One plumber position is included for work load brought about by new buildings at the Mendocino State Hospital including the		
receiving and treatment building, phase II.		
The work load for Mendocino electricians has reached a volume that two electricians cannot give adequate coverage requiring an		
additional position. The newer buildings now being put into service contain many additional motors, elevators, and electrical		
appliances that require constant inspection and maintenance.		
A position of locksmith is urgently needed at Modesto State Hospital as the lock system has deteriorated to the extent that it is		
now a major problem to maintain.		
One stationary engineer is required for Patton State Hospital for work load added by new buildings.		
One building maintenance man is required for work load increases in the maintenance program resulting from new buildings at		
the Stockton State Hospital.		
One stationary engineer and one electrician are required for work load increases at Pacific State Hospital resulting from the open-		
ing of new wards and other buildings.		
Four maintenance positions are required for Porterville State Hospital because of the number of new buildings and the large number		
of mechanical units in each building. The required positions are a painter, plumber, stationary engineman, and refrigeration		
engineman.		
One stationary engineer is required for Sonoma's new kitchen and the increasing amount of heating and ventilating equipment		
throughout the hospital that requires a skilled mechanic's services continuously.		
2 Automotive equipment operator-----		\$5,142
Two additional positions are proposed for Porterville State Hospital for increased deliveries related to		
the opening of new wards during the budget year. This staffing will be comparable to that of Pacific		
State Hospital, which is the next larger hospital housing the same type of patients.		
8.5 Groundsman and flower gardener-----		20,700
The eight-and-a-half groundsman positions are required for maintenance of grounds at the Porterville		
State Hospital.		

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

SALARIES AND WAGES—Continued

Farming Personnel

An additional allotment of \$3,000 is included to provide seasonal help at the Agnews cannery during the canning season. This amounts to approximately one full-time position. The canning season at this institution lasts well over six months due to the processing of various seasonal vegetables, as well as fruit. The seasonal help will provide necessary assistance to the canning supervisor. One head farmer II and one dairyman are included to establish general farming activities and dairy, at the Atascadero State Hospital at a cost of \$9,872 for the two positions.

SALARY SAVINGS: The increased expenditures for salaries and wages are partially offset by an increase in salary savings in 1955-56 due to the number of new positions to be recruited.

OPERATING EXPENSE: An increase of \$836,282 is explained within the analysis of each hospital. The increase is generally due to population factors and to physical plant expansion.

EQUIPMENT: Equipment items totaling \$862,807 are explained within the analysis of each hospital and represent replacement equipment of \$516,852, or 3.3 percent of the total investment in equipment on June 30, 1954, and additional equipment amounting to \$345,455, a total decrease of \$70,387, or 7.5 percent below the 1954-55 Fiscal Year allowance for equipment. The equipment requests include office equipment for new positions; additional feeding and housekeeping equipment for increased population and for improvement of conditions where there is inadequate equipment to meet existing needs; additional equipment to continue the level of medical care and treatment of patients for the increased population and also to improve service that is below standard.

REIMBURSEMENTS: A total of \$1,074,048 is estimated for 1955-56, an increase of \$40,132 over 1954-55. The increase is attributable to services to employees for meal sales and rental of quarters.

Department of Mental Hygiene
DEPARTMENTAL ADMINISTRATION

Under the administration function, the department carries on the activities of general direction of the hospitals, clinics, special programs, fiscal accounting and budget control, collection activities, deportations and transfers, guardianships, statistics, personnel services, food administration, nursing service, maintenance service, community services, and private institution inspections.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	SUPPORT				
7	Administration	\$668,622	\$728,947	\$762,595	
8	Bureau of Patients Accounts	322,926	335,220	389,276	
9	Extramural Care	1,014,986	1,052,476	1,086,209	
10					
11	TOTALS, SUPPORT	\$2,006,534	\$2,116,643	\$2,238,080	\$121,437
12	Contributions to State Employees' Retirement Fund	118,969	126,941	134,247	7,306
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$2,125,503	\$2,243,584	\$2,372,327	\$128,743
15					(5.7%)
16	OTHER CURRENT EXPENSES				
17	Transportation of Patients	\$74,430	\$79,304	\$84,465	\$5,161
18	Out-of-State Deportations and Institution Transfers	84,850	101,872	95,500	-6,372
19	Allowance for Subsistence and Care of Patients Paroled to				
20	Family Home Care	462,782	547,200	628,185	80,985
21	Research Into Sex Crimes	23,521	-	-	-
22					
23	TOTAL EXPENDITURES	\$2,771,086	\$2,971,960	\$3,180,477	\$208,517
24					
25					
26	RECONCILIATION WITH APPROPRIATIONS				
27					
28	General Fund				
29					
30	SUPPORT				
31	Budget Act appropriation	\$1,979,101	\$2,217,013	\$2,238,080	
32	Allocations from Salary Increase Fund	66,553	-	-	
33	Allocations from Emergency Fund	8,898	-	-	
34					
35	Total Available	\$2,054,552	\$2,217,013	\$2,238,080	
36	Unexpended balance, estimated savings	48,018 ^a	100,370 ^b	-	
37					
38	TOTALS, SUPPORT	\$2,006,534	\$2,116,643	\$2,238,080	
39	Contributions to State Employees' Retirement Fund	118,969	126,941	134,247	
40					
41	TOTAL EXPENDITURES FOR SUPPORT	\$2,125,503	\$2,243,584	\$2,372,327	
42	Transportation of Patients, etc.:				
43	Budget Act appropriation	\$121,288	\$122,164	\$84,465	
44	Unexpended balance, estimated savings	46,858	42,860	-	
45					
46	Total Expenditures (Transportation of Patients)	\$74,430	\$79,304	\$84,465	
47	Deportation and Transfers:				
48	Budget Act appropriation	\$113,625	\$87,350	\$95,500	
49	Allocations from Emergency Fund	-	14,522	-	
50					
51	Total Available	\$113,625	\$101,872	\$95,500	
52	Unexpended balance, estimated savings	28,775	-	-	
53					
54	Total Expenditures (Deportation and Transfers)	\$84,850	\$101,872	\$95,500	
55	Family Care:				
56	Budget Act appropriation	\$493,400	\$547,200	\$628,185	
57	Unexpended balance, estimated savings	30,618	-	-	
58					
59	Total Expenditures (Family Care)	\$462,782	\$547,200	\$628,185	
60	Research Into Sex Crimes:				
61	Budget Act appropriation	\$20,000	-	-	
62	Chapter 35, Statutes of 1950, prior year balance available	9,555	-	-	
63					
64	Total Available	\$29,555	-	-	
65	Unexpended balance, estimated savings	6,034	-	-	
66					
67	Total Expenditures (Research Into Sex Crimes)	\$23,521	-	-	
68					
69	TOTAL EXPENDITURES	\$2,771,086	\$2,971,960	\$3,180,477	

^a Composed of savings in salaries and wages, \$3,058; operating expenses, \$36,948; and equipment, \$8,012.

^b Composed of savings in salaries and wages, \$61,077; and operating expenses, \$39,293.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions—Administration	104.5	112.1	116.1	4
5	Number of positions—Bureau of Patients Accounts	64.2	67.8	74.7	6.9
6	Number of positions—Extramural Care	176.4	179.3	179.4	0.1
7					
8	Totals	345.1	359.2	370.2	11

ADMINISTRATION

Analysis

SALARIES AND WAGES: The increase of \$30,110 is as follows:

Accounting:

The estimated requirements for peak loads due to budget work and year-end closing of accounting records can be efficiently processed by regular trained staff on an overtime basis at an approximate cost of \$750.

Personnel:

One additional intermediate stenographer-clerk at a cost of \$2,988 is required to assist the two technical positions now authorized. The work load of this position will involve a considerable amount of record keeping and follow-up in addition to correspondence. Collection and tabulation of monthly vacancies, examination scheduling and merit award suggestion follow-up are examples of this work.

Nursing Services:

One assistant to director of nursing services (psychiatric technician) in the Sacramento office of the department is to function in the section of nursing services. This position is to assist with the evaluation of the nursing programs in the hospitals, interpret to the psychiatric technicians group the aims and policies of the department, act as liaison between the psychiatric technicians and nurses, act as representative of the technician group in assisting in the planning and carrying out of in-service training programs for psychiatric technicians, and cooperate with the staff of the department in implementing the total nursing program at a cost of \$5,772.

Deportation and Transfers:

Along with the increased work load in the deportation and transfer section resulting from the greater number of cases in the hospitals, there are a greater number of cases being submitted for investigation by other states. Since the load has increased beyond the capacity of the two persons assigned to maintain the daily correspondence required for completion of the number of investigations necessary to carry out the department's obligation, an additional intermediate stenographer-clerk is included at a cost of \$2,988.

Guardianships:

An additional intermediate account clerk is added for increased work load in the guardianship section. The case load has increased from 423 on July 1, 1948, to 1,150 cases by July 1, 1955. The increased work has been performed by parceling out essential accounting activity to other clerks whose own functions have increased so that they will no longer be able to perform the added accounting work.

Increased cost of authorized positions, \$15,117, and increased salary savings, \$349, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$5,225 is due primarily to anticipated increases in the cost of travel because of current year position vacancies and new positions effective July 1, 1955.

EQUIPMENT: The amount of \$12,913 provides \$4,690 for replacement and \$8,223 for additional equipment.

The following are significant additional items: Office equipment for new positions, \$1,038; films for community services film library, \$3,000; film strip projector with films for personnel section, \$500; files for punch cards in statistics section, \$626.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

			SALARY RANGE			
Executive:						
Director	1	1	1	\$1,333	\$16,000	\$16,000
Deputy director, business services	1	1	1	950-1,050	12,600	12,600
Deputy director, institution medical services	0.4	1	1	1,200-1,300	14,400	15,000
Administrative assistant	1	1	1	505-613	6,185	6,490
Secretary-stenographer	2	2	2	325-395	9,480	9,480
Senior stenographer-clerk	2	2	2	281-341	8,056	8,184
Intermediate stenographer-clerk	0.9	1	1	243-295	3,125	3,281
Teletypewriter operator	1	1	1	255-310	3,720	3,720
Intermediate file clerk	0.8	1	1	231-281	3,372	3,372
Community Services:						
Deputy director, community services	0.5	1	1	1,200-1,300	15,600	15,600
Mental health education specialist	0.6	1	1	556-676	7,573	7,952
Senior psychiatric social worker	0.1	2	2	395-481	11,246	11,521
Intermediate stenographer-clerk	0.8	0.5	0.5	243-295	1,608	1,686
Intermediate typist-clerk, range A	0.6	1.5	1.5	231-295	4,794	4,866

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting:				SALARY RANGE		
6	Comptroller	1	1	1	\$710-862	\$10,344	\$10,344
7	Semisenior accountant	2.8	3	3	415-505	17,800	18,084
8	Accounting technician III	3	3	3	341-415	14,800	14,940
9	Accounting technician II	2.1	4	4	281-341	14,886	15,543
10	Property inspector	0.4	1	1	341-415	4,194	4,404
11	Senior account clerk	1	1	1	281-341	3,735	3,916
12	Senior clerk	1	1	1	281-341	3,948	4,092
13	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
14	Bookkeeping machine operator II	0.6	—	—	268-325	—	—
15	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
16	Intermediate account clerk	2.3	2	2	231-281	5,832	6,126
17	Intermediate office appliance						
18	operator	1	1	1	231-281	3,073	3,229
19	Intermediate typist-clerk, range A	4.1	3	3	231-295	9,336	9,636
20	Intermediate clerk	1.1	2	2	231-281	6,744	6,744
21	Junior clerk	1	1	1	200-243	2,500	2,620
22	Personnel:						
23	Personnel officer II	1	1	1	644-782	9,384	9,384
24	Associate personnel analyst	0.8	1	1	505-613	6,285	6,594
25	Assistant personnel analyst	0.9	1	1	415-505	5,148	5,408
26	Supervising clerk I	1	1	1	325-395	4,740	4,740
27	Senior clerk	1	1	1	281-341	4,092	4,092
28	Senior stenographer-clerk	1	1	1	281-341	3,916	4,092
29	Intermediate stenographer-clerk	2.9	3	3	243-295	10,620	10,620
30	Intermediate typist-clerk, range A	4.4	5	5	231-295	15,900	16,189
31	Intermediate clerk	3.1	3	3	231-281	9,947	10,103
32	Intermediate file clerk	0.3	—	—	231-281	—	—
33	Junior staff analyst	0.3	—	—	341-415	—	—
34	Statistics:						
35	Senior statistician	1	1	1	613-745	8,940	8,940
36	Associate statistician	1	1	1	505-613	7,008	7,356
37	Assistant statistician	0.8	1	1	415-505	5,430	5,703
38	Junior research technician	2.2	2	2	341-415	9,119	9,580
39	Senior tabulating machine operator	1	1	1	295-358	4,296	4,296
40	Tabulating machine operator	0.2	2	2	268-325	4,902	6,828
41	Tabulating machine operator,						
42	trainee	0.6	—	—	210-243	—	—
43	Key punch operator II	3	3	3	243-295	10,243	10,606
44	Senior clerk	1	1	1	281-341	3,645	3,825
45	Intermediate stenographer-clerk	1.5	2	2	243-295	6,821	6,982
46	Intermediate clerk	3.4	5	5	231-281	16,101	16,522
47	Intermediate typist-clerk, range A	2.6	1	1	231-295	3,112	3,268
48	Intermediate file clerk	0.5	—	—	231-281	—	—
49	Junior typist-clerk	0.1	1	1	210-255	2,590	2,717
50	Nursing Services:						
51	Director of nursing services	1	1	1	556-676	8,112	8,112
52	Assistant director of nursing						
53	services	0.7	1	1	481-584	5,772	6,060
54	Intermediate stenographic-clerk	1	1	1	243-295	3,255	3,414
55	Rehabilitation Therapy Services:						
56	Coordinator of rehabilitation						
57	therapies	1	1	1	556-676	8,112	8,112
58	Chaplain	1.3	2	2	436-530	11,928	12,520
59	Intermediate stenographer-clerk	1	1.7	1.7	243-295	5,330	5,580
60	Legal:						
61	Administrative adviser	1.1	1	1	710-862	9,014	9,462
62	Senior stenographer-clerk	1	1	1	281-341	3,964	4,092
63	Food Administration:						
64	Departmental food administrator	1	1	1	556-676	8,112	8,112
65	Institution food administrator II	—	1	1	436-530	5,232	5,496
66	Senior stenographer-clerk	—	1	1	281-341	3,720	3,900
67	Intermediate stenographer-clerk	1	—	—	243-295	—	—
68	Maintenance:						
69	Departmental construction and main-						
70	tenance supervisor	1.6	1	1	613-745	8,180	8,590
71	Senior architectural draftsman	0.4	1	1	530-644	7,728	7,728
72	Intermediate stenographer-clerk	1	1	1	243-295	3,414	3,540
73	Deportation and Transfers:						
74	Supervising deportation officer	1	1	1	505-613	7,356	7,356
75	Senior stenographer-clerk	1	1	1	281-341	3,980	4,092
76	Intermediate stenographer-clerk	1	1	1	243-295	3,048	3,203
77	Senior psychiatric technician II	0.1	(0.1)	(0.1)	281-341	409	409
78	Private Institution Inspection:						
79	Physician and surgeon II, range A	1	1	1	710-1,000	10,344	10,344
80	Supervising psychiatric social						
81	worker I	1	1	1	436-530	6,260	6,360
82	Intermediate stenographer-clerk	2.8	3	3	243-295	9,803	10,115
83							
84							
85							
86							

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Veterinary Services:				SALARY RANGE		
6	Supervisor of livestock operations----	1	1	1	\$556-676	\$8,112	\$8,112
7	Guardianship:						
8	Administrator of guardianship						
9	estates -----	1	1	1	556-676	6,728	7,066
10	Assistant counsel -----	1.8	2	2	436-530	11,220	11,781
11	Agent I, patients' accounts -----	1	1	1	395-481	5,408	5,680
12	Accounting technician II -----	1	1	1	281-341	4,092	4,092
13	Senior legal stenographer -----	1	1	1	281-341	3,795	3,980
14	Senior clerk -----	1	1	1	281-341	4,092	4,092
15	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
16	Intermediate stenographer-clerk -----	2	2	2	243-295	6,552	6,704
17	Intermediate account clerk -----	1	1	1	231-281	3,372	3,372
18							
19	Totals, Positions Now Authorized	104.5	115.7	115.7	\$500,981	\$565,358	\$580,475
20	Proposed New Positions:						
21	Accounting:						
22	Overtime -----	-	-	-	-	-	750
23	Personnel:						
24	Intermediate stenographer-clerk -	-	-	1	243-295	-	2,988
25	Nursing Services:						
26	Assistant to director of nursing						
27	services (part time) -----	-	-	1	481-584	-	5,772
28	Deportations and Transfers:						
29	Intermediate stenographer-clerk --	-	-	1	243-295	-	2,988
30	Guardianship:						
31	Intermediate account clerk -----	-	-	1	231-281	-	2,844
32	Estimated salary savings -----	-	-3.6	-3.6	-	-17,526	-17,875
33							
34	Totals, Salaries and Wages -----	104.5	112.1	116.1	\$500,981	\$547,832	\$577,942
35							
36	OPERATING EXPENSES						
37	Office -----				\$19,310	\$22,200	\$22,200
38	Committee on aging -----				1,518	2,500	2,700
39	Printing -----				7,022	8,600	8,600
40	Telephone and Telegraph:						
41	Exchange charges -----				6,327	6,330	6,330
42	Long distance toll charges -----				4,675	4,995	4,995
43	Teletype and telegraph -----				4,807	5,135	5,135
44	Postage -----				8,050	8,050	8,050
45	Traveling and Automobile—In-State:						
46	General office -----				12,303	15,750	18,200
47	Personnel administration -----				2,158	2,000	2,500
48	Food administration -----				1,600	2,700	3,600
49	Nursing service -----				1,719	1,925	2,500
50	Private institution inspection -----				2,547	2,800	2,800
51	Guardianship -----				2,430	2,900	2,900
52	Rehabilitation therapy service -----				1,725	2,000	2,000
53	Chaplains service -----				2,018	4,000	4,000
54	Maintenance inspection -----				3,323	3,660	3,660
55	Veterinary service -----				2,741	2,750	2,750
56	Traveling—out-of-state -----				2,626	1,400	2,000
57	Rent—building space and utilities -----				46,816	46,690	46,690
58	Rent—equipment -----				12,732	13,830	13,830
59	Education -----				5,993	6,300	6,300
60							
61	Totals, Operating Expenses -----				\$152,440	\$166,515	\$171,740
62							
63	EQUIPMENT						
64	General—replacement -----				-	\$1,110	\$2,340
65	General—additional -----				-	12,220	8,023
66	Automobile—replacement -----				-	1,270	2,350
67	Automobile—additional -----				-	-	200
68							
69	Totals, Equipment -----				\$15,201	\$14,600	\$12,913
70							
71	Totals, Administration -----				\$668,622	\$728,947	\$762,595
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Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF PATIENTS ACCOUNTS						
2	Analysis						
3	SALARIES AND WAGES: The increase of \$37,274 is as follows:						
4	New Positions:						
5	4 Agent I						\$18,960
6	1 Senior stenographer-clerk						3,456
7	2 Intermediate typist-clerk						5,832
8	The case load of the field offices located in San Francisco, Los Angeles, and Sacramento have been reviewed in terms of experience o						
9	the last six months of the 1953-54 Fiscal Year. The July 1, 1954, case load per agent in the San Francisco office was 216; i						
10	Los Angeles, 233; and in Sacramento, 286. The inclusion of one new agent position for the San Francisco office, two new agen						
11	positions for the Los Angeles office and one new agent position for the Sacramento office will provide an estimated case load pe						
12	agent, by June 30, 1956, as follows: in San Francisco, 316; in Los Angeles, 271; in Sacramento, 362.						
13	The field staff produced through the medium of cash collections, installment payment programs and charge increases, income totalin						
14	\$756,640. Average collection credit per agent positions now authorized amounts to \$84,071.						
15	One senior clerk is included to handle the functions necessary in the Los Angeles regional office. It is planned that this employee shal						
16	be responsible for preparing the deposit and depositing the cash collected through the office amounting to \$250,000 per year. Thi						
17	position will answer the majority of the semi-technical questions by telephone and personal calls pertaining to veteran procedures						
18	insurance, and guardianships as they pertain to the Welfare and Institutions Code, the Civil Code, and the Probate Code. Th						
19	position will be responsible for the maintenance of records pertaining to the agents, weekly performance reports, monthly cas						
20	flow records, agent records, and control of requisition supplies and equipment.						
21	One intermediate clerk is included for the San Francisco regional office for the purpose of preparing agent reports and acting as relie						
22	cashier and receptionist. In view of the case load carried by the agents, the allowance of one clerk for two agent positions i						
23	included for the regional offices.						
24	One intermediate typist-clerk for the central office legal section is included for the 1955-56 Fiscal Year. For the past several years, th						
25	preparation and filing of claims has been parcelled out to various members of the staff of the legal section with no one perso						
26	primarily responsible for all aspects of the operation. Because of the increased volume and the multitude of tasks essential to thi						
27	activity, it becomes necessary that one person be made responsible, and a claims desk within the legal section established. Claim						
28	filed for the 1953-54 Fiscal Year totaled \$324,177. Claims approved and/or paid totaled \$197,006. This case load of claim filin						
29	has been absorbed in the section at the expense of other important tasks. These tasks cannot, however, be postponed indefinitely						
30	without causing a substantial monetary loss to the General Fund.						
31	Increased cost of authorized positions, \$9,665, and increased salary savings amounting to \$964, account for the balance of change i						
32	salaries in 1955-56.						
33	OPERATING EXPENSES: The increase of \$7,650 is due to increases in the cost of office expense, printing, postage, travel, and						
34	rent; relating primarily to new positions effective July 1, 1955.						
35	EQUIPMENT: The amount of \$12,817 provides \$503 for replacement and \$12,314 for additional equipment. The following are						
36	significant additional items: office equipment for new positions, \$3,582; files for expansion of patients' accounts, \$1,176; calculator						
37	to be used in the accounts receivable section, \$670; four automobiles for new agent positions, \$4,800.						
38	SALARIES AND WAGES						
39	Patients Accounts:						
40	Manager	1	1	1	SALARY RANGE		
41	Field operations supervisor	1	1	1	\$584-710	\$8,520	\$8,520
42	Agent II, patients accounts	6.1	6	6	505-613	7,356	7,356
43	Agent I, patients accounts	10.7	12	12	436-530	36,782	37,610
44	Accounting technician III	0.5	1	1	395-481	61,814	64,475
45	Accounting technician II	1	1	1	341-415	4,404	4,626
46	Bookkeeping machine operator II	1.1	1	1	281-341	3,540	3,720
47	Bookkeeping machine operator I	1.9	3	3	268-325	3,900	3,900
48	Intermediate account clerk	8.7	7	7	243-295	9,588	9,894
49	Senior file clerk	-	1	1	231-281	21,268	22,172
50	Intermediate stenographer-clerk	9.2	9	9	281-341	3,372	3,540
51	Intermediate typist-clerk, range A	16.2	18	18	243-295	29,472	30,370
52	Intermediate clerk	6.5	9	9	231-295	55,654	58,088
53	Junior clerk	0.3	-	-	231-281	27,797	28,861
54					200-243	-	-
55	Totals, Positions Now Authorized	64.2	70	70	\$247,186	\$273,467	\$283,132
56	Proposed New Positions:						
57	Agent I, patients accounts	-	-	4	395-481	-	18,960
58	Senior stenographer-clerk	-	-	1	281-341	-	3,456
59	Intermediate typist-clerk, range B	-	-	1	243-295	-	2,988
60	Intermediate typist-clerk, range A	-	-	1	231-281	-	2,844
61	Estimated salary savings	-	-2.2	-2.3	-	-8,477	-9,341
62	Totals, Salaries and Wages	64.2	67.8	74.7	\$247,186	\$264,990	\$302,039
63	OPERATING EXPENSES						
64	Office				\$8,803	\$8,800	\$10,000
65	Printing				5,298	6,600	7,000
66	Telephone and Telegraph:						
67	Exchange charges				3,000	3,000	3,000
68	Long distance toll charges				1,928	2,060	2,060
69	Telegraph and teletype				1,447	1,545	1,545
70	Postage				9,494	11,400	13,850
71	Traveling and automobile—in-state				10,995	12,000	15,000
72	Rent—building space and utilities				23,216	21,070	21,670
73	Rent—equipment				417	295	295
74	Totals, Operating Expenses				\$64,598	\$66,770	\$74,420

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	EXTRAMURAL CARE—Continued							
2	EQUIPMENT							
3	General—replacement				—	\$250	\$5,285	
4	General—additional				—	6,481	2,084	
5	Automobile—replacement				—	1,270	1,300	
6	Automobile—additional				—	3,440	200	
7	Totals, Equipment				\$27,166	\$11,441	\$8,869	
8	Totals, Extramural Care				\$1,014,986	\$1,052,476	\$1,086,209	
9	RECAPITULATION BY OBJECT							
10	Salaries and Wages:							CHANGE FROM
11	Positions now authorized	345.1	370.7	370.7	\$1,568,971	\$1,728,257	\$1,782,251	1954-55
12	Proposed new positions	—	—	11	—	—	43,590	\$53,994
13	Estimated salary savings	—	—11.5	—11.5	—	—53,575	—54,775	43,590
14	Totals, Salaries and Wages	345.1	359.2	370.2	\$1,568,971	\$1,674,682	\$1,771,066	—1,200
15	Operating expenses				384,054	412,460	432,415	\$96,384
16	Equipment				53,509	29,501	34,599	19,955
17	TOTALS, SUPPORT				\$2,006,534	\$2,116,643	\$2,238,080	5,098
18								
19	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
20	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
21	TRANSPORTATION OF PATIENTS AND OTHER PERSONS							
22	COMMITTED TO STATE HOSPITALS							
23	Analysis							
24	This appropriation covers transportation costs, sheriffs' fees, and traveling expenses incidental to delivery of patients from counties to							
25	the hospitals.							
26	OPERATING EXPENSES							
27	Transportation, traveling expenses and sheriffs' fees				\$124,803	\$132,174	\$140,775	
28	Charges to relatives and other legally responsible persons				—50,373	—52,870	—56,310	
29	TOTAL EXPENDITURES				\$74,430	\$79,304	\$84,465	
30								
31	OUT-OF-STATE DEPORTATIONS AND INSTITUTION							
32	TRANSFERS							
33	Analysis							
34	This appropriation provides for deportation of approximately 475 patients to their own state of legal residence and to transfer approxi-							
35	mately 870 patients between mental hospitals.							
36	OPERATING EXPENSES							
37	Traveling				\$84,850	\$101,872	\$95,500	
38								
39	FAMILY CARE							
40	Analysis							
41	The family care leave program has experienced a significant increase during recent years. The appropriation provides for an aver-							
42	age of 777 fully and partially financed cases, or an increase of approximately 15 percent over 1954-55.							
43	OPERATING EXPENSES							
44	Allowance for subsistence and care of patients paroled to family							
45	home care				\$462,782	\$547,200	\$628,185	
46								
47	RESEARCH INTO SEX CRIMES							
48	Analysis							
49	This study, which has been conducted by the superintendent of the Langley Porter Clinic under the direction of the Department							
50	of Mental Hygiene, was concluded in the 1953-54 Fiscal Year.							
51	OPERATING EXPENSES							
52	Contractual services				\$23,521	—	—	
53								

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3	GENERAL FUND			
4	Pay patients' board-----	\$5,212,699	\$5,844,000	\$6,480,000
5	Private institution license fees-----	11,857	12,000	13,000
6	Guardianship fees-----	37,237	38,500	40,000
7	Miscellaneous-----	26	300	100
8				
9	Totals-----	\$5,261,819	\$5,894,800	\$6,533,100
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Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Los Angeles Clinic	\$148,260	\$156,301	\$158,940	\$2,639
5	San Diego Clinic	72,905	70,741	74,135	3,394
6	Fresno Clinic	47,419	62,295	65,668	3,373
7	Sacramento Clinic	60,147	69,544	71,769	2,225
8	Chico Clinic	43,403	49,891	53,333	3,442
9	Riverside Clinic	61,601	64,059	66,111	2,052
10	TOTALS, SUPPORT	\$433,735	\$472,831	\$489,956	\$17,125
11	Contributions to State Employees' Retirement Fund	22,669	24,610	25,544	934
12	TOTAL EXPENDITURES, STATE FUNDS	\$456,404	\$497,441	\$515,500	\$18,059
13					(3.6%)
14	Federal Aid Funds ^a				
15	Administration	\$63,846	\$68,349	\$64,123	—\$4,226
16	Berkeley Clinic	49,365	71,390	74,887	3,497
17	Outpatient Clinics at Hospitals	11,802	—	—	—
18	TOTALS, FEDERAL AID FUNDS	\$125,013	\$139,739	\$139,010	—\$729
19	Contributions to State Employees' Retirement Fund	4,014	4,161	4,890	729
20	TOTAL EXPENDITURES, FEDERAL AID FUNDS	\$129,027	\$143,900	\$143,900	—
21	TOTAL EXPENDITURES, ALL FUNDS	\$585,431	\$641,341	\$659,400	\$18,059
22					(2.8%)
23	RECONCILIATION WITH APPROPRIATIONS				
24	General Fund				
25	SUPPORT				
26	Budget Act appropriation	\$444,471	\$535,125	\$489,956	
27	Allocations from Salary Increase Fund	15,205	—	—	
28	Total Available	\$459,676	\$535,125	\$489,956	
29	Unexpended balance, estimated savings	—25,941 ^b	—62,294 ^c	—	
30	TOTALS, SUPPORT	\$433,735	\$472,831	\$489,956	
31	Contributions to State Employees' Retirement Fund	22,669	24,610	25,544	
32	TOTAL EXPENDITURES FOR SUPPORT	\$456,404	\$497,441	\$515,500	
33	Federal Aid Funds				
34	National Mental Health Act grants for California	\$129,027	\$143,900	\$143,900	
35	TOTAL EXPENDITURES ALL FUNDS	\$585,431	\$641,341	\$659,400	
36	GENERAL ANALYSIS				
37	Number of positions	78.1	76	79	3
38	As administrator of National Mental Health Act funds for California, the Department of Mental Hygiene is responsible for the allocation of such funds to other state and local agencies and seeing that required standards of service are met and maintained.				
39	The following schedules indicate the number of hours spent by professional employees in interviews with patients, (on either an individual or a group basis), and in preventive services to communities during the Fiscal Years 1953-54, 1954-55 (estimated), and 1955-56 (projected). The hours spent by patients in individual and group therapy are also shown. Of the professional time allocated to all services, 86 percent was directed toward treatment of clinic outpatients and 14 percent toward preventive work in the community, in the year 1953-54. It is estimated that these percentages will amount to 85 percent and 15 percent respectively in 1954-55 and 1955-56.				
40	The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the duration of normally occurring vacancies (e.g. in areas remote from metropolitan centers, recruiting is more difficult); (2) the proportion between children and adults in the case load of patients (e.g. a child's case takes two to three times more staff time than does an adult case); (3) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g. 10 hours of professional staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment interviews); (5) other miscellaneous, extraneous factors.				
41	In conjunction with the rendering of these services, the Berkeley Clinic conducts an extensive training program for social workers, psychologists, and psychiatrists.				
42	^a Federal funds, neither receipts nor expenditures are included in the budget totals.				
43	^b Composed of savings in salaries and wages, \$19,676; operating expenses, \$20,776; equipment, \$639; and loss in reimbursements, \$15,150.				
44	^c Composed of savings in salaries and wages, \$57,691; and operating expenses, \$4,603.				

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

**Cost Statistics and Rates
State Mental Hygiene Clinics
1953-54, 1954-55, 1955-56**

	NUMBER ON PROFESSIONAL STAFF (Man years)	GROSS COST OF CLINIC OPERATIONS	SERVICE HOURS (Staff time) ^a			COST PER SERVICE HOUR (Staff time)	PATIENT-HOURS IN TREATMENT SERVICES (Number of visits by patients)	COST PER PATIENT- HOUR FOR TREATMENT SERVICES ^b
			Total	Treatment services to patients	Preventive services to communities			
Actual 1953-54								
CLINIC								
All clinics (excludes LPC)---	48.7	\$483,100	35,120	30,237	4,883	\$13.76	34,806	\$11.95
Los Angeles -----	14.7	148,260	11,709	10,832	877	12.66	12,724	10.78
San Diego -----	6.4	72,905	4,839	4,194	645	15.07	4,512	14.00
Fresno -----	4.4	47,419	2,241	1,739	502	21.16	1,739	21.16
Sacramento -----	6	60,147	4,770	3,732	1,038	12.61	4,322	10.89
Berkeley -----	6.6 ^c	49,365	4,221	3,746	475	11.70	4,448	9.85
Riverside -----	6	61,601	3,695	3,165	530	16.67	3,242	16.28
Chico -----	4.6	43,403	3,645	2,829	816	11.91	3,819	8.82
Estimated 1954-55								
All clinics (excludes LPC)---	50.2	\$544,221	39,500	33,600	5,900	\$13.78	38,800	\$11.94
Los Angeles -----	14.4	156,301	12,300	11,300	1,000	12.71	13,500	10.64
San Diego -----	5.8	70,741	5,000	4,300	700	14.15	4,700	12.94
Fresno -----	5.8	62,295	3,000	2,400	600	20.77	2,400	20.77
Sacramento -----	6.7	69,544	5,100	4,100	1,000	13.64	4,400	12.71
Berkeley -----	6.9	71,390	6,100	5,100	1,000	11.70	6,000	9.95
Riverside -----	5.8	64,059	4,200	3,600	600	15.25	4,000	13.72
Chico -----	4.8	49,891	3,800	2,800	1,000	13.13	3,800	9.68
Proposed 1955-56								
All clinics (excludes LPC)---	50.4	\$564,843	43,600	36,900	6,700	\$12.96	44,600	\$10.71
Los Angeles -----	14.5	158,940	12,400	11,400	1,000	12.82	13,500	10.82
San Diego -----	5.8	74,135	5,600	4,800	800	13.24	5,500	11.55
Fresno -----	5.8	65,668	4,500	3,700	800	14.59	4,300	12.55
Sacramento -----	6.8	71,769	5,300	4,300	1,000	13.54	5,300	10.98
Berkeley -----	6.9	74,887	6,600	5,400	1,200	11.35	6,800	9.01
Riverside -----	5.8	66,111	4,500	3,700	800	14.69	4,400	12.35
Chico -----	4.8	53,333	4,700	3,600	1,100	11.35	4,800	8.51

SALARIES AND WAGES: The increase of \$26,817 is as follows: 2.4 additional positions at a cost of \$9,638 are to be financed from federal grant-in-aid funds and are for the purpose of carrying on a research project, "Comparison of Hospital and Clinic Treatment Costs." Increased cost of authorized positions, \$14,288; and decreased salary savings due to improved recruitment conditions, \$2,891, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The decrease of \$12,376 is due primarily to anticipated decreases in the cost of contracts with state and local agencies for mental health clinics and training.

EQUIPMENT: The amount of \$9,255 provides \$1,248 for replacement and \$8,007 for additional equipment. The following are significant additional items: dictating equipment for present positions where shortages exist, \$2,451; office equipment for new positions, \$527.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

LOS ANGELES CLINIC**SALARIES AND WAGES**

	SALARY RANGE					
Chief psychiatrist, range B-----	1	1	1	\$950-1,100	\$13,200	\$13,200
Psychiatrist II, range A-----	3.7	4	4	710-1,000	44,461	45,087
Senior clinical psychologist-----	2	2	2	481-584	13,068	13,368
Supervising psychiatric social worker I	1	1	1	436-530	6,360	6,360
Senior psychiatric social worker-----	5.1	5	5	395-481	26,198	27,229
Junior psychiatric social worker-----	1.9	2	2	325-376	8,371	8,790
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk-----	3.1	3	3	243-295	10,063	10,382
Intermediate typist-clerk, range A-----	2.8	3	3	231-295	9,648	10,124
Totals, Positions Now Authorized---	21.6	22	22	\$125,174	\$135,461	\$138,632
Estimated salary savings-----	-	-0.9	-0.7	-	-5,418	-4,159
Totals, Salaries and Wages-----	21.6	21.1	21.3	\$125,174	\$130,043	\$134,473

^a Hours spent in direct services; excluding time spent in case review, administration, etc.

^b Cost of treatment services (total cost prorated on basis of employee service-hours), divided by patient-hours.

^c Including 2.1 psychiatric residents in 1953-54 not in the budget.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	LOS ANGELES CLINIC—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$2,776	\$2,800	\$3,000
6	Telephone and Telegraph:						
7	Exchange charges				2,109	2,100	2,100
8	Long distance toll charges				82	100	100
9	Printing				191	250	250
10	Traveling—in-state				514	500	500
11	Rent—building space and utilities				15,978	17,305	17,305
12							
13	Totals, Operating Expenses				\$21,650	\$23,055	\$23,255
14							
15	EQUIPMENT						
16	General—additional				\$1,436	\$3,203	\$1,212
17							
18	Totals, Los Angeles Clinic				\$148,260	\$156,301	\$158,940
19							
20							
21	SAN DIEGO CLINIC						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Chief psychiatrist, range B	1	1	1	\$950-1,100	\$13,200	\$13,200
25	Psychiatrist II, range A	0.9	1	1	710-1,000	9,893	10,387
26	Senior clinical psychologist	1	1	1	481-584	7,008	7,008
27	Supervising psychiatric social worker I	1	1	1	436-530	5,868	6,160
28	Senior psychiatric social worker	2.5	2	2	395-481	10,857	11,114
29	Junior psychiatric social worker	0.4	1	1	325-376	4,060	4,262
30	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
31	Intermediate stenographer-clerk	1	1	1	243-295	3,242	3,400
32	Intermediate typist-clerk, range A	1	1	1	231-295	3,540	3,540
33	Janitor	0.5	(0.4)	(0.4)	231-281	1,530	1,608
34							
35	Totals, Positions Now Authorized	10.3	10	10	\$63,143	\$63,290	\$64,771
36	Estimated salary savings	-	-0.4	-0.3	-	-2,532	-1,943
37							
38	Totals, Salaries and Wages	10.3	9.6	9.7	\$63,143	\$60,758	\$62,828
39							
40	OPERATING EXPENSES						
41	Office				\$1,098	\$1,100	\$1,100
42	Telephone and Telegraph:						
43	Exchange charges				1,274	1,300	1,300
44	Long distance toll charges				85	90	90
45	Printing				113	150	150
46	Traveling—in-state				620	600	600
47	Rent—building space and utilities				5,856	5,725	5,725
48							
49	Totals, Operating Expenses				\$9,046	\$8,965	\$8,965
50							
51	EQUIPMENT						
52	General—replacement				-	-	\$789
53	General—additional				\$716	\$1,018	1,553
54							
55	Totals, Equipment				\$716	\$1,018	\$2,342
56							
57	Totals, San Diego Clinic				\$72,905	\$70,741	\$74,135
58							
59							
60	FRESNO CLINIC						
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Chief psychiatrist, range B	0.1	1	1	\$950-1,100	\$11,400	\$12,000
64	Physician and surgeon II, range A	0.5	1	1	710-1,000	8,520	8,940
65	Senior clinical psychologist	1	1	1	481-584	7,008	7,008
66	Supervising psychiatric social worker I	1	1	1	436-530	6,235	6,360
67	Senior psychiatric social worker	1.8	2	2	395-481	10,192	10,706
68	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
69	Intermediate stenographer-clerk	1.3	1	1	243-295	3,242	3,400
70	Intermediate typist-clerk, range A	0.7	1	1	231-295	3,073	3,229
71	Janitor	0.4	(0.4)	(0.4)	231-281	1,108	1,108
72							
73	Totals, Positions Now Authorized	7.8	9	9	\$38,126	\$54,870	\$56,843
74	Estimated salary savings	-	-0.4	-0.3	-	-2,195	-1,705
75							
76	Totals, Salaries and Wages	7.8	8.6	8.7	\$38,126	\$52,675	\$55,138
77							
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Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL				NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
				53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
FRESNO CLINIC—Continued									
OPERATING EXPENSES									
Office							\$1,060	\$1,100	\$1,100
Telephone and Telegraph:									
Exchange charges							636	660	660
Long distance toll charges							251	260	260
Printing							93	150	150
Traveling—in-state							516	500	500
Rent—building space and utilities							6,490	6,550	6,550
Totals, Operating Expenses							\$9,046	\$9,220	\$9,220
EQUIPMENT									
General—replacement							—	—	\$459
General—additional							\$247	\$400	851
Totals, Equipment							\$257	\$400	\$1,310
Totals, Fresno Clinic							\$47,419	\$62,295	\$65,668
SACRAMENTO CLINIC									
SALARIES AND WAGES									
							SALARY RANGE		
Chief psychiatrist, range B				1	1	1	\$950-1,100	\$13,200	\$13,200
Psychiatrist II, range A				—	1	1	710-1,000	8,520	8,940
Senior clinical psychologist				1	1	1	481-584	6,980	7,008
Supervising psychiatric social worker I				1	1	1	436-530	6,360	6,360
Senior psychiatric social worker				2.2	3	3	395-481	15,445	16,224
Junior psychiatric social worker				0.8	—	—	325-376	—	—
Intermediate stenographer-clerk				3	3	3	243-295	9,654	10,050
Janitor				0.5	(0.4)	(0.4)	231-281	1,530	1,530
Totals, Positions Now Authorized				9.5	10	10	\$49,835	\$61,689	\$63,312
Estimated salary savings				—	—0.4	—0.3	—	—2,468	—1,899
Totals, Salaries and Wages				9.5	9.6	9.7	\$49,835	\$59,221	\$61,413
OPERATING EXPENSES									
Office							\$1,069	\$1,100	\$1,100
Telephone and Telegraph:									
Exchange charges							667	670	670
Long distance toll charges							70	100	100
Printing							90	150	150
Traveling—in-state							330	500	500
Rent—building space and utilities							7,188	7,044	7,044
Totals, Operating Expenses							\$9,414	\$9,564	\$9,564
EQUIPMENT									
General—additional							\$898	\$759	\$792
Totals, Sacramento Clinic							\$60,147	\$69,544	\$71,769
CHICO CLINIC									
SALARIES AND WAGES									
							SALARY RANGE		
Chief psychiatrist, range B				1	1	1	\$950-1,100	\$13,000	\$13,200
Senior clinical psychologist				0.7	1	1	481-584	5,772	6,060
Supervising psychiatric social worker I				1	1	1	436-530	5,680	5,964
Junior psychiatric social worker				1.9	2	2	325-376	8,371	8,790
Intermediate stenographer-clerk				2.7	3	3	231-295	9,440	9,908
Intermediate typist-clerk, range A				0.1	—	—	231-295	—	—
Janitor				0.2	—	—	231-281	350	—
Totals, Positions Now Authorized				7.6	8	8	\$38,285	\$42,613	\$43,922
Estimated salary savings				—	—0.3	—0.2	—	—1,705	—1,318
Totals, Salaries and Wages				7.6	7.7	7.8	\$38,285	\$40,908	\$42,604
OPERATING EXPENSES									
Office							\$790	\$1,100	\$1,100
Telephone and Telegraph:									
Exchange charges							278	450	450
Long distance toll charges							346	350	350

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CHICO CLINIC—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Printing				\$85	\$150	\$150
6	Traveling—in-state				1,222	2,500	2,500
7	Rent—building space and utilities				1,707	3,765	5,400
8							
9	Totals, Operating Expenses				\$4,428	\$8,315	\$9,950
10							
11	EQUIPMENT						
12	General—additional				\$690	\$668	\$779
13							
14	Totals, Chico Clinic				\$43,403	\$49,891	\$53,333
15							
16							
17	RIVERSIDE CLINIC						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Chief psychiatrist, range B	0.3	1	1	\$950-1,100	\$11,550	\$12,150
21	Psychiatrist II, range A	1.7	1	1	710-1,000	10,731	11,265
22	Senior clinical psychologist	1	1	1	481-584	6,210	6,516
23	Supervising psychiatric social						
24	worker I	0.5	1	1	436-530	5,916	6,210
25	Senior psychiatric social worker	1.5	1	1	395-481	5,749	5,772
26	Junior psychiatric social worker	1	1	1	325-376	4,177	4,386
27	Senior stenographer-clerk	0.3	1	1	281-341	3,585	3,765
28	Intermediate stenographer-clerk	2.7	2	2	243-295	6,528	6,678
29	Janitor	(0.4)	(0.4)	(0.4)	231-281	1,108	1,108
30							
31	Totals, Positions Now Authorized	9	9	9	\$51,115	\$55,554	\$57,850
32	Estimated salary savings	-	-0.4	-0.3	-	-2,222	-2,314
33							
34	Totals, Salaries and Wages	9	8.6	8.7	\$51,115	\$53,332	\$55,536
35							
36	OPERATING EXPENSES						
37	Office				\$977	\$1,100	\$1,100
38	Telephone and Telegraph:						
39	Exchange charges				971	975	975
40	Long distance toll charges				185	200	200
41	Printing				137	150	150
42	Traveling—in-state				691	600	600
43	Rent—building space and utilities				7,016	7,050	7,050
44							
45	Totals, Operating Expenses				\$9,977	\$10,075	\$10,075
46							
47	EQUIPMENT						
48	General—additional				\$509	\$652	\$500
49							
50	Totals, Riverside Clinic				\$61,601	\$64,059	\$66,111
51							
52							
53	ADMINISTRATION—NATIONAL MENTAL HEALTH ACT						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Research writer	0.7	-	-	\$505-613	-	-
57	Intermediate stenographer-clerk	0.4	1	1	243-295	\$3,456	\$3,540
58	Intermediate typist-clerk, range A	0.6	-	-	231-295	-	-
59							
60	Totals, Positions Now Authorized	1.7	1	1	\$7,664	\$3,456	\$3,540
61	Proposed New Positions:						
62	Junior research technician	-	-	1	341-415	-	4,194
63	Research specialist-consultant	-	-	0.4	25 per day	-	2,600
64	Intermediate typist-clerk, range A	-	-	1	231-281	-	2,844
65	Estimated salary savings	-	-	-0.1	-	-	-264
66							
67	Totals, Salaries and Wages	1.7	1	3.3	\$7,664	\$3,456	\$12,914
68							
69	OPERATING EXPENSES						
70	Office				\$28	-	-
71	Traveling—in-state				306	-	-
72	Education and mental health institute				130	\$4,000	\$4,000
73	Contracts with state and local agencies for mental health clinics						
74	and training				55,365	60,893	46,682
75							
76	Totals, Operating Expenses				\$55,829	\$64,893	\$50,682
77							
78	EQUIPMENT						
79	General—additional				\$353	-	\$527
80							
81	Totals, Administration—National Mental Health Act				\$63,846	\$68,349	\$64,123
82							
83							
84							
85							
86							

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	BERKELEY CLINIC							
2	SALARIES AND WAGES							
3					SALARY RANGE			
4	Chief psychiatrist, range B-----	0.4	0.8	0.8	\$950-1,100	\$9,413	\$9,863	
5	Psychiatrist II, range A-----	0.8	2.1	2.1	710-1,000	20,333	21,341	
6	Senior clinical psychologist-----	1	1	1	481-584	5,964	6,260	
7	Physician and surgeon II, range A--	0.1	0.1	0.1	710-1,000	1,065	1,065	
8	Supervising psychiatric social worker I	0.2	1	1	436-530	5,772	6,060	
9	Senior psychiatric social worker----	2	2	2	395-481	11,475	11,544	
10	Senior stenographer-clerk-----	1	1	1	281-341	3,964	4,092	
11	Intermediate stenographer-clerk-----	2	2	2	243-295	6,968	7,080	
12	Totals, Positions Now Authorized--	7.5	10	10	\$45,207	\$64,954	\$67,305	
13	Estimated salary savings-----	-	-0.2	-0.2	-	-1,299	-1,346	
14	Totals, Salaries and Wages-----	7.5	9.8	9.8	\$45,207	\$63,655	\$65,959	
15	OPERATING EXPENSES							
16	Office-----				\$1,059	\$1,450	\$1,450	
17	Telephone and Telegraph:-----							
18	Exchange service-----				1,097	1,160	1,160	
19	Long distance toll charges-----				87	125	125	
20	Printing-----				100	200	200	
21	Traveling--in-state-----				181	300	300	
22	Rent--building space-----				1,500	3,900	3,900	
23	Totals, Operating Expenses-----				\$4,024	\$7,135	\$7,135	
24	EQUIPMENT							
25	General--additional-----				\$134	\$600	\$1,793	
26	Totals, Berkeley Clinic-----				\$49,365	\$71,390	\$74,887	
27	OUTPATIENT CLINICS AT HOSPITALS							
28	SALARIES AND WAGES							
29	Langley Porter:-----				SALARY RANGE			
30	Psychiatric resident-----	1.9	-	-	\$310-376	-	-	
31	Pacific State Hospital:-----							
32	Senior psychiatric social worker----	0.8	-	-	395-481	-	-	
33	Totals, Salaries and Wages-----	2.7	-	-	\$11,802	-	-	
34	Totals, Outpatient Clinics at Hospitals-----				\$11,802	-	-	
35	RECAPITULATION BY OBJECT							
36	Salaries and Wages:-----							CHANGE FROM 1954-55
37	Positions now authorized-----	77.7	79	79	\$430,351	\$481,887	\$496,175	\$14,288
38	Proposed new positions-----	-	-	2.4	-	-	9,638	9,638
39	Estimated salary savings-----	-	-3	-2.4	-	-17,839	-14,948	2,891
40	Totals, Salaries and Wages-----	77.7	76	79	\$430,351	\$464,048	\$490,865	\$26,817
41	Operating expenses-----				123,414	141,222	128,846	-12,376
42	Equipment-----				4,983	7,300	9,255	1,955
43	TOTALS, SUPPORT-----				\$558,748	\$612,570	\$628,966	\$16,396
44	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
45	GENERAL FUND							
46	Clinic Fees:-----							
47	Los Angeles Clinic-----				\$13,431	\$15,000	\$15,000	
48	San Diego Clinic-----				3,851	4,100	4,100	
49	Fresno Clinic-----				1,222	2,000	2,800	
50	Sacramento Clinic-----				2,679	3,500	3,500	
51	Berkeley Clinic-----				3,885	4,000	7,000	
52	Chico Clinic-----				2,839	3,000	3,000	
53	Riverside Clinic-----				3,487	3,500	3,500	
54	Miscellaneous-----				3	-	-	
55	Totals-----				\$31,397	\$35,100	\$38,900	

Department of Mental Hygiene

LANGLEY PORTER CLINIC

A hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, located at the University of California, School of Medicine, San Francisco.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$927,749	\$983,262	\$1,029,568	
6	Allocations from Salary Increase Fund -----	34,802	—	—	
7	Transfers to Emergency Fund -----	2,508	—	—	
8	Transfers from other mental hospitals -----	10,280	1,494	—	
9	Total Available -----	\$970,323	\$984,756	\$1,029,568	
10	Unexpended balance, estimated savings -----	28,244 ^a	8,005 ^b	—	
11	TOTALS, SUPPORT -----	\$942,079	\$976,751	\$1,029,568	\$52,817
12	Contributions to State Employees' Retirement Fund -----	49,358	50,776	53,678	2,902
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$991,437	\$1,027,527	\$1,083,246	\$55,719 (5.4%)

GENERAL ANALYSIS

Number of positions -----	199	195.5	198.4	2.9
POPULATION AND UNIT COSTS				
Average Population:				
Inpatient cases ^c -----	81	85	85	—
Outpatient annual interviews ^d -----	17,611	17,500	17,500	—
Allocation of Costs: ^e				
Inpatient department -----	\$743,578	\$770,645	\$812,435	\$41,790
Outpatient department -----	247,859	256,882	270,811	13,929
Average Cost Per Patient:				
Inpatient (daily) -----	\$25.15	\$24.84	\$26.19	\$1.35 (5.4%)
Outpatient (per interview) -----	14.07	14.68	15.47	0.79 (5.4%)

Analysis

Total expenditures for support in 1955-56 amount to \$1,083,246, an increase of \$55,719, or 5.4 percent over 1954-55. The average population remains unchanged in the 1955-56 Fiscal Year.

SALARIES AND WAGES: The increase of \$46,733 is as follows: Three new positions at a cost of \$23,196.

1 Assistant neuropathologist is proposed to assist in the neuropathological program at the Langley Porter Clinic and in the State Hospitals for the mentally ill and mentally deficient.

1 Psychiatrist II is required in the Adult Outpatient Department for increased work loads in administrative and teaching activities, as well as treatment of the more difficult cases which cannot be handled adequately by trainees.

1 Supervising psychiatric social worker I is required for supervision of the social work program in the Children's Division and the Adult Inpatient Service to strengthen the service, teaching and research program of the clinic.

The increased cost of authorized positions, \$26,258, and increased salary savings, \$2,721, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The small decrease of \$90 is due to miscellaneous adjustments to continue the authorized program into the budget year.

EQUIPMENT: The amount of \$22,829 provides \$11,338 for replacement and \$11,491 for additional equipment. The replacement equipment amounts to 4.9 percent of the equipment investment on June 30, 1954. The following are significant additional items: office equipment for new positions, \$537; calculator for the business office, \$670; electrically heated food carts for patients' dining room, \$1,545; dictating equipment for present and new personnel, \$1,053; research equipment for the electroencephalographic department, \$2,634; books for medical library, \$800.

REIMBURSEMENTS: A total of \$11,340, consisting of services to employees, is estimated for the 1955-56 Fiscal Year.

^a Composed of savings in salaries and wages, \$3,547; operating expenses, \$19,821; equipment, \$4,810; and excess reimbursements, \$66.

^b Composed of savings in salaries and wages, \$6,925; and operating expenses, \$1,080.

^c Represents average count Monday through Friday and excludes week-end visits. Practically all active treatment and therapy is given during these five days. The feeding allotment is based upon the seven day average for approximately 10 percent less inpatient than shown above.

^d Represents total number of interviews by the professional staff.

^e Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employee and a proportioned allocation of other expenses.

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION						
2							
3	SALARIES AND WAGES						
4	Executive:						
5	Medical superintendent (three-				SALARY RANGE		
6	fourths time) -----	0.8	0.8	0.8	\$1,100-1,200	\$10,800	\$10,800
7	Senior stenographer-clerk -----	1	1	1	281-341	3,855	4,044
8	General Office:						
9	Senior clerk -----	1	1	1	281-341	4,092	4,092
10	Intermediate typist-clerk, range A -----	5	5	5	231-281	15,578	16,186
11	Intermediate stenographer-clerk -----	9.1	10	10	243-295	31,187	32,562
12	Junior stenographer-clerk -----	-	-	-	220-268	-	-
13	Intermediate file clerk -----	1	1	1	231-281	3,294	3,372
14	Medical record librarian -----	1	1	1	341-395	4,279	4,494
15	Junior research technician -----	1	1	1	341-415	4,702	4,940
16	Business Office:						
17	Intermediate typist-clerk, range A -----	1	1	1	231-295	3,177	3,333
18	Senior stenographer-clerk -----	1	1	1	281-341	3,916	4,092
19	Accounting technician II -----	1	1	1	281-341	4,092	4,092
20	Business manager I -----	1	1	1	481-584	7,008	7,008
21	Accounting Office:						
22	Intermediate clerk -----	2	2	2	231-281	6,744	6,744
23	Accounting technician II -----	1	1	1	281-341	4,092	4,092
24	Accounting officer I -----	-	1	1	358-436	4,296	4,512
25	Storekeeping:						
26	Storekeeper I -----	1	1	1	295-358	4,296	4,296
27	Telephone:						
28	Telephone operator -----	4.7	5	5	231-281	14,730	15,384
29	Motion picture operator (part time) -----	0.1	0.1	0.1	2.20-2.30 hr	300	300
30							
31	Totals, Positions Now Authorized -----	32.7	34.9	34.9	\$119,737	\$130,438	\$134,343
32	Estimated salary savings -----	-	-1.9	-1.9	-	-7,174	-7,389
33							
34	Totals, Salaries and Wages -----	32.7	33	33	\$119,737	\$123,264	\$126,954
35							
36	OPERATING EXPENSES						
37	Office -----				\$3,362	\$3,650	\$3,650
38	Printing -----				1,018	1,600	1,465
39	Telephone and Telegraph:						
40	Exchange charges -----				8,058	8,060	8,060
41	Long distance toll charges -----				858	920	920
42	Telegraph and teletype -----				291	300	300
43	Postage -----				897	900	900
44	Freight, cartage, and express -----				131	130	130
45	Traveling--in-state -----				752	1,750	1,750
46	Traveling--out-of-state -----				268	312	407
47	Traveling--in-service training -----				1,518	1,800	1,700
48							
49	Totals, Operating Expenses -----				\$17,153	\$19,422	\$19,282
50							
51	EQUIPMENT						
52	Office--replacement -----				\$980	\$336	\$1,910
53	Office--additional -----				2,216	962	-
54	Business office--additional -----				-	-	1,407
55							
56	Totals, Equipment -----				\$3,196	\$1,298	\$3,317
57							
58	Totals, Administration -----				\$140,086	\$143,984	\$149,553
59							
60							
61	SUPPORT AND SUBSISTENCE						
62							
63	SALARIES AND WAGES						
64	Feeding:				SALARY RANGE		
65	Supervising cook -----	1	1	1	\$310-376	\$4,076	\$4,279
66	Institutional food administrator I -----	1	1	1	358-436	4,980	5,232
67	Cook -----	3	3	3	281-341	11,457	11,817
68	Food service assistant -----	9	9	9	210-255	24,687	25,697
69	Janitor -----	1	1	1	231-281	3,294	3,372
70	Clothing:						
71	Seamer-seamstress -----	1	1	1	281-341	4,092	4,092
72	Housekeeping:						
73	Supervising housekeeper -----	1	1	1	255-310	3,720	3,720
74	Housekeeper -----	1	1	1	231-281	3,060	3,216
75	Janitor -----	7	7	7	231-281	22,474	23,086
76	Window cleaner -----	1	1	1	281-341	4,092	4,092
77							
78	Totals, Positions Now Authorized -----	26	26	26	\$83,104	\$85,932	\$88,603
79	Estimated salary savings -----	-	-1.4	-1.4	-	-4,726	-4,873
80							
81	Totals, Salaries and Wages -----	26	24.6	24.6	\$83,104	\$81,206	\$83,730
82							
83							
84							
85							
86							

LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3	OPERATING EXPENSES						
4	Feeding -----				\$33,047	\$44,559	\$44,559
5	Clothing -----				1,296	1,400	1,400
6	Housekeeping -----				7,893	9,587	9,587
7	Maintenance—student nurses -----				5,833	7,200	7,200
8	Laundry -----				7,200	7,800	7,800
9							
10	Totals, Operating Expenses -----				\$55,269	\$70,546	\$70,546
11							
12	EQUIPMENT						
13	Feeding—replacement -----				\$1,330	\$661	\$4,475
14	Feeding—additional -----				230	2,166	1,900
15	Housekeeping—replacement -----				2,966	5,399	1,293
16	Housekeeping—additional -----				386	668	400
17							
18	Totals, Equipment -----				\$4,912	\$6,894	\$8,068
19							
20	Totals, Support and Subsistence -----				\$143,285	\$158,646	\$162,344
21							
22	REIMBURSEMENTS						
23	Services to Employees:						
24	Meals -----				—10,326	—11,340	—11,340
25							
26	Net Totals, Support and Subsistence -----				\$132,959	\$147,306	\$151,004
27							
28	CARE AND WELFARE						
29							
30	SALARIES AND WAGES						
31	Nursing and Personal Care:				SALARY RANGE		
32	Superintendent of nursing services	1	1	1	\$481-584	\$7,008	\$7,008
33	Assistant superintendent of nursing						
34	services (registered nurse) -----	1	1	1	395-481	5,772	5,772
35	Supervising psychiatric nurse -----	3	3	3	358-436	15,161	15,465
36	Senior psychiatric nurse -----	7.5	8	8	325-395	36,709	37,343
37	Psychiatric nurse -----	34.3	37	37	310-358	149,130	154,223
38	Junior psychiatric nurse -----	11.3	12	12	281-325	41,281	43,350
39	Psychiatric technician -----	17.7	18	18	231-281	58,834	59,707
40	Psychiatric technician trainee -----	9.7	10	10	200-220	24,600	24,600
41	Psychiatric technician (replacing six						
42	psychiatric technician trainees) -----	—	—	—	231-281	1,872	1,872
43							
44	Medical Care:						
45	Assistant medical superintendent						
46	(three-fourths time) range C -----	0.8	0.8	0.8	1,000-1,150	10,350	10,350
47	Psychiatrist, range C -----	1	1	1	950-1,100	12,750	13,200
48	Neuropathologist, range B -----	1	1	1	745-1,000	12,000	12,000
49	Psychiatrist III, range B -----	1	1	1	821-1,050	10,860	12,000
50	Psychiatrist III, range C -----	1	1	1	710-1,000	12,300	12,600
51	Psychiatrist II, range C -----	1	1	1	862-1,050	10,559	11,085
52	Psychiatrist II, range A -----	1	1	1	710-862	8,520	8,940
53	Psychiatric resident—five-year						
54	program -----	3	3	3	458-556	17,316	18,180
55	Senior psychiatric resident -----	1.7	2	2	505-556	12,732	13,032
56	Psychiatric resident -----	13	13	13	310-376	53,716	56,072
57	Laboratory helper -----	1	1	1	210-255	3,060	3,060
58	Supervising laboratory technician -----	1	1	1	358-436	5,232	5,232
59	Senior clinical laboratory technician -----	1	1	1	325-395	4,740	4,740
60	Clinical laboratory technician -----	3	3	3	310-358	11,541	12,106
61	Neuropathology technician -----	1	1	1	325-395	4,740	4,740
62	Electroencephalographic technician -----	2	2	2	281-341	7,500	7,864
63	X-ray technician -----	1	1	1	281-341	4,012	4,092</

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
CARE AND WELFARE—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Medical Care:				SALARY RANGE			
Assistant neuropathologist	—	—	1	\$676-745	—	\$8,112	
Psychiatrist II	—	—	1	\$21-1,000	—	9,852	
Social Service:							
Supervising psychiatric social worker I	—	—	1	436-530	—	5,232	
Estimated salary savings	—	—8	—8.1	—	—\$35,367	—37,723	
Totals, Salaries and Wages	139.1	136.8	139.7	\$586,650	\$607,673	\$648,153	
OPERATING EXPENSES							
Nursing and personal care				\$210	\$500	\$500	
Medical care				36,476	42,083	42,083	
Rehabilitation therapy supplies				1,906	2,000	2,000	
Totals, Operating Expenses				\$38,592	\$44,583	\$44,583	
EQUIPMENT							
Medical care—replacement				\$12,700	\$2,680	\$1,822	
Medical care—additional				5,395	3,513	6,564	
Rehabilitation therapy—replacement				853	1,050	1,133	
Rehabilitation therapy—additional				1,042	920	870	
Totals, Equipment				\$19,990	\$8,163	\$10,389	
Totals, Care and Welfare				\$645,232	\$660,419	\$703,125	
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES							
Electrician	1	1	1	\$341-415	\$4,980	\$4,980	
Groundsman and flower gardener	0.2	0.2	0.2	243-295	843	885	
Totals, Positions Now Authorized	1.2	1.2	1.2	\$4,767	\$5,823	\$5,865	
Estimated salary savings	—	—0.1	—0.1	—	—320	—323	
Totals, Salaries and Wages	1.2	1.1	1.1	\$4,767	\$5,503	\$5,542	
OPERATING EXPENSES							
Maintenance of structures				\$5,308	\$5,500	\$5,500	
Maintenance of grounds				97	100	150	
Light, heat, and power				10,629	10,629	10,629	
Fire protection				108	110	110	
Water				1,982	2,000	2,000	
Automobile—operation				678	900	900	
Totals, Operating Expenses				\$18,802	\$19,239	\$19,289	
EQUIPMENT							
Maintenance of structures—replacement				\$36	\$50	\$605	
Maintenance of structures—additional				131	100	250	
Maintenance of grounds—replacement				32	50	100	
Maintenance of grounds—additional				34	100	100	
Totals, Equipment				\$233	\$300	\$1,055	
Totals, Maintenance and Operation of Plant				\$23,802	\$25,042	\$25,886	
RECAPITULATION BY OBJECT							
Salaries and Wages:							CHANGE FROM
Positions now authorized	199	206.9	206.9	\$794,258	\$865,233	\$891,491	1954-55
Proposed new positions	—	—	3	—	—	23,196	\$26,258
Estimated salary savings	—	—11.4	—11.5	—	—47,587	—50,308	23,196
Totals, Salaries and Wages	199	195.5	198.4	\$794,258	\$817,646	\$864,379	—2,721
Operating expenses				129,816	153,790	153,700	\$46,733
Equipment				28,331	16,655	22,829	—90
TOTALS, SUPPORT				\$952,405	\$988,091	\$1,040,908	6,174
REIMBURSEMENTS							
Services to employees				—10,326	—11,340	—11,340	—
NET TOTALS, SUPPORT				\$942,079	\$976,751	\$1,029,568	\$52,817

Department of Mental Hygiene
LANGLEY PORTER CLINIC—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3				
4	GENERAL FUND			
5	Pay Patients' Board:			
6	Inpatients -----	\$94,286	\$94,000	\$94,000
7	Outpatients and miscellaneous -----	28,567	28,500	28,500
8	Totals -----	\$122,853	\$122,500	\$122,500
9				
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Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

A hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, to be located at the University of California at Los Angeles, School of Medicine, Los Angeles.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$12,349	\$15,077	\$49,331	
6	Allocations from Salary Increase Fund-----	481	-	-	
7	Allocations from Emergency Fund-----	-	700	-	
8	Transfers from other mental hospitals-----	542	-	-	
9	Total Available-----	\$13,372	\$15,777	\$49,331	
10	Unexpended balance, estimated savings-----	-77 ^a	-	-	
11	TOTALS, SUPPORT-----	\$13,295	\$15,777	\$49,331	\$33,554
12	Contributions to State Employees' Retirement Fund-----	580	989	2,090	1,101
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$13,875	\$16,766	\$51,421	\$34,655
14					(206.7%)

GENERAL ANALYSIS

Number of positions----- 1.8 1.8 5.3 3.5

SALARIES AND WAGES: The Neuropsychiatric Institute at Los Angeles is to operate in conjunction with the University of California at Los Angeles similar to the method of operating the Langley Porter Clinic in conjunction with the University of California on the campus of the Medical School in San Francisco. Continuation is provided in the budget for three-fourths time salary for the medical superintendent and a senior stenographer-clerk in order that the superintendent may consult with the architects and the department with regard to the plans for the Neuropsychiatric Institute, which is to be built as a portion of the Medical School of the University of California at Los Angeles.

The additional four positions are to permit the establishment of a small initial unit for training and research. This unit will be housed in temporary quarters assigned by the University of California, pending the construction of the permanent facility. The small initial unit will be augmented by arrangements with the Department of Psychiatry of the Medical School to furnish some professional personnel and it is contemplated that professional people in private practice will assist in operating this small unit. The establishment of the unit for training is urgently required for the reason that the Medical School is in full operation and the training of medical students in psychiatry must be provided for. The unit will also permit gaining experience in the operation of a training and research unit in conjunction with the Medical School and will provide opportunity for training psychiatrists for the state hospital system.

The budget year cost of the four proposed new positions will be \$15,348. Increased cost of authorized positions, \$679, and increased salary savings, \$301, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$8,500 is due to activation of the initial training and research unit.

EQUIPMENT: The amount of \$9,328 provides additional office equipment for the two present positions, the proposed four new positions as well as for volunteer and donated position time from the U. C. L. A. Medical School.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Medical superintendent, neuropsychiatric center ----	0.8	0.8	0.8	\$1,100-1,200	\$10,272	\$10,762
Senior stenographer-clerk -----	1	1	1	281-341	3,855	4,044
Totals, Positions Now Authorized	1.8	1.8	1.8	\$12,421	\$14,127	\$14,806
Proposed New Positions:						
General Office:						
Intermediate stenographer-clerk--	-	-	1	243-295	-	2,988
Estimated salary savings-----	-	-	-0.2	-	-	-177
Totals, Salaries and Wages-----	1.8	1.8	2.6	\$12,421	\$14,127	\$17,617

^a Composed of savings in salaries and wages, \$1, and operating expenses, \$76.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$92	\$200	\$1,000	
6	Printing				—	—	400	
7	Telephone and Telegraph:							
8	Exchange charges				—	400	800	
9	Long distance toll charges				—	100	200	
10	Telegraph and teletype				—	50	100	
11	Postage				—	100	200	
12	Freight, cartage, and express				—	50	100	
13	Traveling—in-state				782	750	1,200	
14	Traveling—out-of-state				—	—	850	
15	Janitorial and utilities				—	—	2,300	
16	Alterations and painting—temporary quarters				—	—	3,000	
17								
18	Totals, Operating Expenses				\$874	\$1,650	\$10,150	
19								
20	EQUIPMENT							
21	Office—additional				—	—	\$4,048	
22								
23	Totals, Administration				\$13,295	\$15,777	\$31,815	
24								
25								
26	CARE AND WELFARE							
27								
28	SALARIES AND WAGES							
29	Proposed New Positions:							
30	Medical Care:				SALARY RANGE			
31	Psychiatric resident	—	—	2	\$310-376	—	\$7,620	
32	Senior psychiatric social worker	—	—	1	395-481	—	4,740	
33	Estimated salary savings	—	—	—0.3	—	—	—124	
34								
35	Totals, Salaries and Wages	—	—	2.7	—	—	\$12,236	
36								
37	EQUIPMENT							
38	Medical care—additional				—	—	\$5,280	
39								
40	Totals, Care and Welfare				—	—	\$17,516	
41								
42								
43								
44	RECAPITULATION BY OBJECT							
45								CHANGE FROM 1954-55
46	SALARIES AND WAGES							
47	Positions now authorized	1.8	1.8	1.8	\$12,421	\$14,127	\$14,806	\$679
48	Proposed new positions	—	—	4	—	—	15,348	15,348
49	Estimated salary savings	—	—	—0.5	—	—	—301	—301
50								
51	Totals, Salaries and Wages	1.8	1.8	5.3	\$12,421	\$14,127	\$29,853	\$15,726
52	Operating expenses				874	1,650	10,150	8,500
53	Equipment				—	—	9,328	9,328
54								
55	TOTALS, SUPPORT				\$13,295	\$15,777	\$49,331	\$33,554
56								
57								
58	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
59								
60								
61								
62	GENERAL FUND							
63								
64	Outpatient clinic fees				—	—	\$1,000	
65								
66								
67								
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL

hospital for mental patients located at Agnew, Santa Clara County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$4,848,035	\$5,170,740	\$5,645,936	
6	Allocations from Salary Increase Fund-----	152,654	-	-	
7	Transfers to Emergency Fund-----	53,305	-	-	
8	Transfers from other mental hospitals-----	94,610	-	-	
9	Total Available-----	\$5,041,994	\$5,170,740	\$5,645,936	
10	Unexpended balance, estimated savings-----	105,440 a	42,957 b	-	
11	TOTALS, SUPPORT-----	\$4,936,554	\$5,127,783	\$5,645,936	\$518,153
12	Contributions to State Employees' Retirement Fund-----	274,412	285,908	327,875	41,967
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$5,210,966	\$5,413,691	\$5,973,811	\$560,120
14	OTHER CURRENT EXPENSES				(10.3%)
15	Replacement of Fire Loss:				
16	Allocations from Emergency Fund-----	\$24,763	-	-	-
17	TOTAL EXPENDITURES-----	\$5,235,729	\$5,413,691	\$5,973,811	\$560,120

GENERAL ANALYSIS

Number of positions----- 934 971 1,152.5 181.5

POPULATION AND UNIT COSTS

Average population----- 4,493 4,502 4,416 -86
Per capita cost----- \$1,160 \$1,203 \$1,353 \$150
(12.5%)

Analysis

Total expenditures for support in 1955-56 amount to \$5,973,811, an increase of \$560,120, or 10.3 percent over 1954-55. The average population for 1955-56 is 1.9 percent less than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$547,247 is accounted for as follows: 213.6 new positions at a cost of \$587,622 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$74,877, and increased salary savings reflecting the time required to recruit the proposed new positions, \$115,252, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The decrease of \$8,695 is due primarily to adjustments in feeding cost relating to a decrease in the estimated population for 1955-56

EQUIPMENT: The amount of \$75,586 provides \$42,695 for replacement and \$32,891 for additional equipment. The replacement equipment amounts to 2.2 percent of the equipment investment on June 30, 1954. The following are significant additional items: office equipment for new positions, \$3,848; vegetable cutter and slicer for annex kitchen, \$675; steam cookers for main kitchen, \$2,660; tray carts for ward feeding, \$1,200; bedside stands for wards, \$1,650; books for medical library, \$1,000; 1-ton pickup truck for maintenance crews, \$975; spray rig for orchards, \$4,100.

REIMBURSEMENTS: A total of \$85,312, consisting of services to employees, sale of surplus products and miscellaneous is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
Superintendent and medical director	0.7	1	1	\$1,100-1,200	\$3,555	\$3,735
Senior stenographer-clerk	1	1	1	281-341	14,000	14,400
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	505-613	7,356	7,356
Agent I	1	1	1	395-481	5,211	5,474
Medical record librarian	0.6	1	1	341-395	4,211	4,422
Senior clerk	2.7	3	3	281-341	11,652	12,021
Senior stenographer-clerk	0.2	1	1	281-341	3,498	3,675
Bookkeeping machine operator I	1	1	1	243-295	3,414	3,585

a Composed of savings in salaries and wages, \$7,501; operating expenses, \$86,155; equipment, \$1,237; and excess reimbursements, \$10,547.

b Composed of savings in salaries and wages, \$21,429, and operating expenses, \$21,528.

Department of Mental Hygiene
AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Intermediate stenographer-clerk	12.6	15	15	\$243-295	\$49,747	\$51,134
7	Intermediate typist-clerk, range B	5	6	6	243-295	18,832	19,766
8	Intermediate typist-clerk, range A ^a	7.9	10	13	231-281	30,835	40,434
9	Intermediate account clerk	2	2	2	231-281	6,744	6,744
10	Intermediate file clerk	2	2	2	231-281	6,360	6,510
11	Intermediate clerk ^a	—	—	3	231-281	—	8,316
12	Psychiatric technician	1	1	1	231-281	3,372	3,372
13	Student professional assistant	—	1	1	210-255	2,706	2,844
14	Business Office:						
15	Assistant superintendent, business						
16	services	1	1	1	676-821	9,852	9,852
17	Hospital industries supervisor	0.9	1	1	458-556	5,496	5,772
18	Intermediate stenographer-clerk	1	1	1	243-295	3,125	3,281
19	Intermediate typist-clerk, range A	0.9	1	1	231-281	2,928	3,073
20	Accounting Office:						
21	Accounting officer	1	1	1	458-556	6,672	6,672
22	Accounting technician III	0.9	1	1	341-415	4,194	4,404
23	Accounting technician II	1	1	1	281-341	4,092	4,092
24	Senior account clerk	1	1	1	281-341	4,092	4,092
25	Bookkeeping machine operator I	1	1	1	243-295	3,526	3,705
26	Intermediate stenographer-clerk	1	1	1	243-295	3,294	3,456
27	Intermediate typist clerk, range A	2	2	2	231-281	6,432	6,666
28	Intermediate account clerk	3	3	3	231-281	9,470	9,778
29	Institution property clerk	1	1	1	325-395	3,900	4,092
30	Storekeeping:						
31	Storekeeper grade II	0.8	1	1	341-415	4,550	4,780
32	Storekeeper grade I	2	2	2	295-358	8,592	8,592
33	Telephone:						
34	Telephone operator	6.9	7	7	231-281	22,368	22,812
35	Indefinite military leave	—	—	—	—	600	600
36							
37	Totals, Positions Now Authorized	64.1	73	79	\$244,787	\$274,676	\$299,507
38	Proposed New Positions:						
39	General Office:						
40	Intermediate typist-clerk, range A	—	—	2	231-281	—	5,688
41	Intermediate typist-clerk, range B	—	—	2	243-295	—	5,976
42	Intermediate clerk	—	—	1	231-281	—	2,844
43	Intermediate account clerk	—	—	2	231-281	—	5,688
44	Temporary help—microfilming	—	—	0.5	—	—	1,386
45	Supervising telephone operator	—	—	—	—	—	—
46	(replacing one telephone op-	—	—	—	—	—	—
47	erator)	—	—	—	295-358	—	348
48	Estimated salary savings	—	—2.6	—4.8	—	—9,888	—18,000
49							
50	Totals, Salaries and Wages	64.1	70.4	81.7	\$244,787	\$264,788	\$303,437
51							
52	OPERATING EXPENSES						
53	Office				\$8,789	\$9,100	\$9,100
54	Printing				1,527	1,600	1,600
55	Telephone and Telegraph:						
56	Exchange charges				9,786	9,800	10,100
57	Long distance toll charges				2,325	2,485	2,485
58	Telegraph and teletype				1,295	1,340	1,340
59	Postage				3,249	3,371	3,371
60	Freight, cartage, and express				7,929	9,588	9,588
61	Traveling—in-state				1,676	5,519	5,519
62	Traveling—out-of-state				300	312	407
63	Traveling—in-service training				256	4,500	1,980
64	Stores adjustments				319	—	—
65	Cash discounts				—3,502	—3,500	—3,500
66							
67	Totals, Operating Expenses				\$33,311	\$44,115	\$41,990
68							
69	EQUIPMENT						
70	General office—replacement				\$826	\$200	\$455
71	General office—additional				5,797	2,430	4,534
72	Business office—replacement				—	—	100
73	Business office—additional				569	200	295
74							
75	Totals, Equipment				\$7,192	\$2,830	\$5,384
76							
77	Totals, Administration				\$285,290	\$311,733	\$350,811
78							

^a Three intermediate typist-clerks and three intermediate clerks transferred from Care and Welfare.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2	SALARIES AND WAGES						
3	Feeding:				SALARY RANGE		
4	Institution food administrator II	1	1	1	\$436-530	\$6,360	\$6,360
5	Institution food administrator I	0.7	1	1	358-436	4,440	4,664
6	Supervising cook II	1	1	1	358-436	5,232	5,232
7	Supervising cook I	3.5	6	6	310-376	26,132	26,839
8	Cook	20.1	21	21	281-341	78,254	80,526
9	Assistant cook	2.2	4	4	231-281	11,472	12,056
10	Baker II	1	1	1	310-376	4,512	4,512
11	Baker I	3.6	4	4	281-341	14,614	15,177
12	Butcher-meat cutter II	1	1	1	310-376	4,512	4,512
13	Butcher-meat cutter I	1	1	1	281-341	3,645	3,825
14	Food service supervisor II	0.2	1	1	310-376	3,840	4,028
15	Food service assistant a	10.5	11	51	210-255	30,420	132,600
16	Clothing:						
17	Shoemaker	1	1	1	341-415	4,980	4,980
18	Tailor	1	1	1	341-415	4,569	4,800
19	Seamer-seamstress	0.6	1	1	281-341	3,570	3,750
20	Assistant seamstress	2	2	2	220-268	5,784	6,073
21	Housekeeping:						
22	Housekeeper a	3	3	4	231-281	10,116	12,888
23	Mattress maker and upholsterer	1	1	1	341-415	4,980	4,980
24	Laundry:						
25	Laundry supervisor	1	1	1	341-415	4,664	4,900
26	Assistant laundry supervisor	1	1	1	281-341	3,780	3,964
27	Laundryman	8.9	9	9	243-295	29,901	30,968
28	Laundress	5	5	5	231-281	16,237	16,548
29	Laundry helper	8.5	9	9	210-255	24,277	25,500
30	Totals, Positions Now Authorized	78.8	87	128	\$273,095	\$306,291	\$419,682
31	Proposed New Positions:						
32	Feeding:						
33	Cook	-	-	1	281-341	-	3,456
34	Assistant cook	-	-	1	231-281	-	2,844
35	Food service assistant	-	-	1	210-255	-	2,580
36	Estimated salary savings	-	-3.1	-7.3	-	-11,026	-23,999
37	Totals, Salaries and Wages	78.8	83.9	123.7	\$273,095	\$295,265	\$404,563
38	OPERATING EXPENSES						
39	Feeding				\$809,981	\$973,502	\$955,672
40	Local production consumed				-252,416	-219,091	-215,398
41	Net Feeding				\$557,565	\$754,411	\$740,274
42	Clothing				117,366	112,505	110,356
43	Housekeeping				72,498	70,861	69,500
44	Laundry				10,138	11,255	11,040
45	Totals, Operating Expenses				\$757,567	\$949,032	\$931,178
46	EQUIPMENT						
47	Feeding-replacement				\$22,222	\$9,964	\$1,932
48	Feeding-additional				7,538	3,569	4,743
49	Clothing-replacement				200	1,160	700
50	Clothing-additional				1,295	-	200
51	Housekeeping-replacement				30,101	19,882	26,696
52	Housekeeping-additional				4,418	1,952	2,295
53	Laundry-replacement				64	300	200
54	Laundry-additional				89	560	100
55	Totals, Equipment				\$65,927	\$37,387	\$36,866
56	Totals, Support and Subsistence				\$1,096,589	\$1,281,684	\$1,372,607
57	REIMBURSEMENTS						
58	Services to Employees:						
59	Meals				-36,660	-35,866	-34,786
60	Rental of living quarters				-38,184	-38,006	-38,006
61	Laundry services to other agencies				-715	-	-
62	Net Totals, Support and Subsistence				\$1,021,030	\$1,207,812	\$1,299,815

^a 40 food service assistants and one housekeeper, transferred from Care and Welfare.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:				SALARY RANGE		
6	Superintendent of nursing services	0.5	1	1	\$481-584	\$7,008	\$7,008
7	Assistant superintendent of nursing						
8	services (registered nurse)	1	2	2	395-481	10,340	10,862
9	Assistant superintendent of nursing						
10	services (psychiatric technician)	3	3	3	376-458	16,290	16,488
11	Supervising psychiatric nurse	3.7	8	8	358-436	35,715	37,517
12	Senior psychiatric nurse	2.7	6	6	325-395	25,620	27,133
13	Psychiatric nurse	5.7	13	13	310-358	53,019	55,007
14	Graduate nurse	8.6	18	18	295-341	68,213	70,914
15	Psychiatric nursing education						
16	director	1	2	2	395-481	9,840	10,338
17	Supervising psychiatric technician	20.8	21	21	310-376	94,662	94,752
18	Senior psychiatric technician II ^a	76.5	73	68	281-341	296,994	281,760
19	Senior psychiatric technician I	112.3	114	114	255-310	418,860	422,619
20	Psychiatric technician ^a	346.7	374	316	231-281	1,214,707	1,076,562
21	Psychiatric technician trainee	45.8	35	35	200-220	86,100	86,100
22	Supervising psychiatric technician ^a						
23	(area supervisor)	-	-	5	310-376	-	18,600
24	Psychiatric technician (group						
25	leader) ^a	-	-	4	231-281	-	11,088
26	Psychiatric nurse (replacing 17						
27	graduate nurses)	-	-	-	310-358	3,060	3,060
28	Medical Care:						
29	Assistant superintendent, range A	1	1	1	1,000-1,100	13,200	13,200
30	Director of clinical services, range B	1	1	1	1,050-1,150	13,800	13,800
31	Physician and surgeon III, range B	1	1	1	862-1,050	12,600	12,600
32	Physician and surgeon II, range C	15.1	1	1	821-1,000	10,303	10,817
33	Physician and surgeon II, range B	-	3	3	745-905	32,279	32,580
34	Physician and surgeon II, range A	1.8	12	12	710-862	110,870	115,128
35	Physician and surgeon I	-	2	2	644-710	15,456	16,224
36	Pathologist, range B	1	1	1	745-905	10,812	10,812
37	Psychiatrist I	0.4	1	1	676-745	8,520	8,940
38	Psychiatrist II, range C	2.8	1	1	821-1,000	12,000	12,000
39	Psychiatrist II, range A	-	7	7	710-862	60,235	63,209
40	Senior clinical psychologist	4.7	5	5	481-584	32,934	33,873
41	Junior clinical psychologist	1	1	1	325-376	4,228	4,440
42	Senior dentist	3.3	4	4	676-821	39,213	39,408
43	Dentist	0.6	-	-	530-644	-	-
44	Dental assistant	3	3	3	231-281	9,386	9,660
45	Chiroprapist	1	1	1	458-556	6,568	6,672
46	Pharmacist	1.2	1	1	415-505	6,060	6,060
47	Surgical nurse	3.9	4	4	310-358	15,774	16,335
48	Senior clinical laboratory technician	1	1	1	325-395	4,740	4,740
49	Clinical laboratory technician	3.9	4	4	310-358	16,088	16,886
50	Physical therapist II	2	2	2	358-436	10,464	10,464
51	Physical therapist I	2.3	4	4	310-358	15,550	16,314
52	X-ray technician	2	2	2	281-341	7,275	7,635
53	Electroencephalographic technician	1	1	1	281-341	4,092	4,092
54	Psychiatric technician ^a	-	-	1	231-281	-	2,772
55	Professional interne	(59)	(59)	(59)	Maintenance only	-	-
56	Rehabilitation Therapy:						
57	Supervisor of rehabilitation						
58	therapies	1	1	1	458-530	6,360	6,360
59	Occupational therapist II	1	1	1	358-436	5,127	5,232
60	Occupational therapist I	3	3	3	310-358	12,402	12,588
61	Music therapist	1	1	1	325-395	4,404	4,626
62	Recreation therapist	1.8	3	3	325-395	12,708	13,344
63	Industrial therapist	2	2	2	325-395	8,896	9,144
64	Occupational therapy aid	1	1	1	231-281	3,372	3,372
65	Chaplain	1.7	2	2	436-530	11,475	12,048
66	Librarian II	0.6	1	1	341-415	4,211	4,422
67	Beauty shop manager	1	1	1	281-341	3,980	4,092
68	Motion picture operator (part time)	0.1	0.2	0.2	2.20-2.30 hr	956	956
69	Social Service:						
70	Supervising psychiatric social						
71	worker II	1	1	1	481-584	6,185	6,490
72	Supervising psychiatric social						
73	worker I	1	1	1	436-530	6,360	6,360
74	Senior psychiatric social worker	8.2	11	11	395-481	58,109	59,902
75	Junior psychiatric social worker	4.8	4	4	325-376	16,691	17,526
76							
77	Totals, Positions Now Authorized	712.5	767.2	714.2	\$2,758,052	\$2,974,111	\$2,884,931
78							
79	^a 63 Off-ward Assignments Transferred:						
80	6 to Administration						
81	41 to Support and Subsistence						
82	6 to Maintenance and Operation of Plant						
83	10 to remain in Care and Welfare						
84							
85	63						
86							

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Nursing and Personal Care:				SALARY RANGE		
7	Psychiatric technician trainee ..	—	—	190	\$200-220	—	\$467,400
8	Medical Care:						
9	Physician and surgeon II	—	—	5	710-862	—	49,260
10	Senior clinical psychologist	—	—	2	481-584	—	11,544
11	Pharmacist	—	—	0.1	415-505	—	498
12	Surgical nurse	—	—	1	281-325	—	3,810
13	Rehabilitation Therapy:						
14	Coordinator of volunteer services ..	—	—	1	325-395	—	3,996
15	Barber	—	—	1	255-310	—	3,138
16	Social Service:						
17	Supervising psychiatric social						
18	worker I	—	—	1	436-530	—	5,232
19	Senior psychiatric social worker ..	—	—	1	395-481	—	4,740
20	Estimated salary savings	—	—27.6	—51.3	—	—\$107,068	—192,335
21							
22	Totals, Salaries and Wages	712.5	739.6	865	\$2,758,052	\$2,867,043	\$3,242,214
23							
24	OPERATING EXPENSES						
25	Nursing and personal care				\$17,871	\$19,134	\$18,768
26	Medical care				64,549	58,123	60,138
27	Rehabilitation therapy supplies				19,169	17,108	16,781
28	Burials and cremations				—	400	400
29	Leave and discharges allowances				817	817	817
30							
31	Totals, Operating Expenses				\$102,406	\$95,582	\$96,904
32							
33	EQUIPMENT						
34	Nursing and personal care—replacement				\$1,078	\$907	\$510
35	Nursing and personal care—additional				8,916	3,374	4,238
36	Medical care—replacement				3,240	10,355	4,809
37	Medical care—additional				12,047	15,047	7,213
38	Rehabilitation therapy—replacement				179	1,568	2,008
39	Rehabilitation therapy—additional				6,357	4,139	1,645
40	Social service—replacement				323	—	150
41	Social service—additional				545	—	—
42							
43	Totals, Equipment				\$32,685	\$35,390	\$20,573
44							
45	Totals, Care and Welfare				\$2,893,143	\$2,998,015	\$3,359,691
46							
47							
48	MAINTENANCE AND OPERATION OF PLANT						
49							
50	SALARIES AND WAGES						
51	Maintenance of Structures:				SALARY RANGE		
52	Chief of institution maintenance II ..	1	1	1	\$505-613	\$7,356	\$7,356
53	Chief engineer I	1	1	1	376-458	5,496	5,496
54	Supervisor of building trades	1	1	1	376-458	5,496	5,496
55	Blacksmith	1	1	1	341-415	4,980	4,980
56	Carpenter	4	4	4	341-415	19,204	19,840
57	Locksmith	1	1	1	341-415	4,980	4,980
58	Mason	1	1	1	341-415	4,702	4,940
59	Painter	3.8	4	4	341-415	19,230	19,509
60	Plumber	3	3	3	341-415	14,346	14,567
61	Sheet metal worker	1	1	1	341-415	4,980	4,980
62	Building maintenance man	4.4	5	5	281-341	19,200	19,746
63	Maintenance of Grounds:						
64	Supervising groundsman	1	1	1	325-395	4,740	4,740
65	Groundsman and flower gardener ..	3	3	3	243-295	10,620	10,620
66	Light, Heat, and Power:						
67	Stationary engineer	5	5	5	341-415	24,565	24,800
68	Stationary fireman	12.6	13	13	295-358	52,914	54,521
69	Electrician	2.8	3	3	341-415	14,244	14,586
70							
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Fire Protection:				SALARY RANGE		
6	Institutional fire marshal	1	1	1	\$341-415	\$4,980	\$4,980
7	Institutional fireman	1	1	1	281-341	3,660	3,840
8	Institution fire fighter (part time)	(15)	(15)	(15)	281-341	4,860	4,860
9	Institution fire fighter (relief)	—	—	—	281-341	275	275
10	Motor Vehicles:						
11	Automobile mechanic	2	2	2	341-415	9,663	9,900
12	Automotive equipment operator a	14	14	20	281-341	56,638	77,178
13							
14	Totals, Positions Now Authorized	64.6	66	72	\$287,216	\$297,129	\$322,190
15	Proposed New Positions:						
16	Maintenance of Structures:						
17	Stationary engineer	—	—	1	341-415	—	4,194
18	Estimated salary savings	—	—2.4	—4.1	—	—10,697	—18,278
19							
20	Totals, Salaries and Wages	64.6	63.6	68.9	\$287,216	\$286,432	\$308,106
21							
22	OPERATING EXPENSES						
23	Maintenance of structures				\$31,217	\$41,000	\$41,000
24	Maintenance of grounds				2,883	2,800	4,750
25	Light, heat, and power				151,691	138,284	138,284
26	Fire protection				344	354	354
27	Water and sewage				1,004	5,170	10,292
28	Automobile—operation				13,566	13,025	13,224
29							
30	Totals, Operating Expenses				\$200,705	\$200,633	\$207,904
31							
32	EQUIPMENT						
33	Maintenance of structures—replacement				\$1,517	\$1,115	\$398
34	Maintenance of structures—additional				2,866	2,202	490
35	Maintenance of grounds—replacement				711	275	370
36	Maintenance of grounds—additional				7,346	—	645
37	Fire protection—replacement				3,101	—	1,400
38	Fire protection—additional				728	—	700
39	Automobile—replacement				5,371	12,815	1,250
40	Automobile—additional				351	379	1,344
41							
42	Totals, Equipment				\$21,991	\$16,786	\$6,597
43							
44	Totals, Maintenance and Operation of Plant				\$509,912	\$503,851	\$522,607
45							
46							
47	FARMING AND PROCESSING						
48							
49	SALARIES AND WAGES						
50	Farm—General:				SALARY RANGE		
51	Head farmer II	1	1	1	\$341-415	\$4,880	\$4,980
52	Seasonal help	(0.4)	(0.4)	(0.4)	220-268	800	800
53	Hog Ranch:						
54	Hog ranch operator	1	1	1	295-358	4,228	4,296
55	Farm hand	1	1	1	220-268	3,012	3,164
56	Orchard:						
57	Orchardman	1	1	1	295-358	3,645	3,825
58	Seasonal help	(0.6)	(0.6)	(0.6)	220-268	1,200	1,200
59	Vegetable Garden:						
60	Vegetable gardener	1	1	1	295-358	4,296	4,296
61	Assistant vegetable gardener	3	3	3	231-281	10,116	10,116
62	Stable and Tractor:						
63	Tractor operator-laborer	2	2	2	295-358	8,592	8,592
64	Farm hand	3	3	3	220-268	9,098	9,372
65	Food Processing:						
66	Cannery supervisor	1	1	1	376-458	5,496	5,496
67							
68	Totals, Positions Now Authorized	14	14	14	\$50,406	\$55,363	\$56,137
69	Proposed New Positions:						
70	Food Processing:						
71	Seasonal help	—	—	(1)	—	—	3,000
72	Estimated salary savings	—	—0.5	—0.8	—	—1,993	—3,312
73							
74	Totals, Salaries and Wages	14	13.5	13.2	\$50,406	\$53,370	\$55,825

^a Six automotive equipment operators transferred from Care and Welfare.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	OPERATING EXPENSES							
5	Farm general -----				\$2,460	\$1,500	\$2,391	
6	Hog ranch -----				15,789	16,000	16,900	
7	Orchard -----				4,518	4,000	4,900	
8	Vegetable garden -----				16,016	12,000	12,000	
9	Stable and tractor -----				4,825	5,000	5,000	
10	Food processing -----				20,816	22,350	22,350	
11								
12	Totals, Operating Expenses -----				\$64,424	\$60,850	\$63,541	
13								
14	EQUIPMENT							
15	Farm general—replacement -----				\$98	\$750	\$200	
16	Farm general—additional -----				1,045	100	100	
17	Hog ranch—replacement -----				398	300	450	
18	Hog ranch—additional -----				1,064	220	216	
19	Orchard—replacement -----				98	172	200	
20	Orchard—additional -----				104	100	4,200	
21	Vegetable garden—replacement -----				110	900	100	
22	Vegetable garden—additional -----				388	100	100	
23	Stable and tractor—replacement -----				349	100	200	
24	Stable and tractor—additional -----				7,159	530	100	
25	Food processing—replacement -----				3,049	-	200	
26	Food processing—additional -----				1,999	1,400	100	
27								
28	Totals, Equipment -----				\$15,861	\$4,672	\$6,166	
29								
30	Totals, Farming and Processing -----				\$130,691	\$118,892	\$125,532	
31								
32	REIMBURSEMENTS							
33	Surplus products sales and miscellaneous -----				-21,956	-12,520	-12,520	
34								
35	Net Totals, Farming and Processing -----				\$108,735	\$106,372	\$113,012	
36								
37								
38								
39	RECAPITULATION BY OBJECT							
40								CHANGE FROM 1954-55
41	Salaries and Wages:							
42	Positions now authorized ----- 934 1,007.2 1,007.2				\$3,613,556	\$3,907,570	\$3,982,447	\$74,877
43	Proposed new positions ----- - - 213.6				-	-	587,622	587,622
44	Estimated salary savings ----- - -36.2 -68.3				-	-140,672	-255,924	-115,252
45								
46	Totals, Salaries and Wages ----- 934 971 1,152.5				\$3,613,556	\$3,766,898	\$4,314,145	\$547,247
47	Operating expenses -----				1,158,413	1,350,212	1,341,517	-8,695
48	Equipment -----				143,656	97,065	75,586	-21,479
49								
50	TOTALS, SUPPORT -----				\$4,915,625	\$5,214,175	\$5,731,248	\$517,073
51								
52	REIMBURSEMENTS							
53	Services to employees -----				-74,844	-73,872	-72,792	1,080
54	Laundry services to other agencies -----				-715	-	-	-
55	Surplus products sales and miscellaneous -----				-21,956	-12,520	-12,520	-
56								
57					\$4,818,110	\$5,127,783	\$5,645,936	\$518,153
58	Net increase in stores inventories -----				118,444	-	-	-
59								
60	NET TOTALS, SUPPORT -----				\$4,936,554	\$5,127,783	\$5,645,936	\$518,153
61								
62								
63	OTHER CURRENT EXPENSES							
64	DETAIL							
65								
66								
67	REPLACEMENT OF FIRE LOSS							
68								
69	Replacement of equipment, materials, and supplies lost in							
70	mattress shop fire -----				\$17,308	-	-	
71	Replacement of supplies lost in laundry truck fire -----				7,455	-	-	
72								
73								
74								
75	REVENUES							
76								
77								
78								
79	GENERAL FUND							
80								
81	Miscellaneous -----				\$4,980	\$5,000	\$5,500	
82								
83								
84								
85								
86								

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL

A hospital for mental patients requiring maximum security, located near Atascadero, San Luis Obispo County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$505,063	\$1,447,818	\$1,827,393	
6	Allocations from Salary Increase Fund-----	15,147	-	-	
7	Transfers to Emergency Fund-----	854	-	-	
8	Transfers from other mental hospitals-----	-	26,693	-	
9	Transfers to other mental hospitals-----	-167,245	-14,480	-	
10	Total Available-----	\$352,111	\$1,460,031	\$1,827,393	
11	Unexpended balance, estimated savings-----	-152,471 a	-73,602 b	-	
12	TOTALS, SUPPORT-----	\$199,640	\$1,386,429	\$1,827,393	\$440,964
13	Contributions to State Employees' Retirement Fund-----	8,809	73,927	96,170	22,243
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$208,449	\$1,460,356	\$1,923,563	\$463,207 (31.7%)

GENERAL ANALYSIS

Number of positions-----	35.1	294.7	366.6	71.9
POPULATION AND UNIT COSTS				
Average population-----	-	800	1,100	300
Per capita cost-----	-	\$1,825	\$1,749	-\$76 (-4.2%)

Analysis

Total expenditures for support in 1955-56 amount to \$1,923,563, an increase of \$463,207, or 31.7 percent over 1954-55. The average population for 1955-56 is 37.5 percent greater than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$317,750 is as follows: 14.1 new positions at a cost of \$58,230 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$60,135, and decreased salary savings due to continued recruitment of the initial complement of new positions, \$199,385, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$99,696 is as follows: Increases in the cost of net feeding, \$61,828; clothing, \$7,497; housekeeping, \$4,650; medical care, \$3,474; and farming and processing, \$16,500, relate primarily to estimated population increases and the establishment of farming activities at Atascadero State Hospital.

EQUIPMENT: The amount of \$37,405 is for additional items of equipment. The significant items of equipment are: office equipment for new positions, \$2,255, and \$32,150 for farm equipment in order to establish farming activities.

REIMBURSEMENTS: A total of \$35,790, consisting of services to employees, is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive :				SALARY RANGE		
Superintendent and medical director	0.3	1	1	\$1,100-1,200	\$14,400	\$14,400
Senior stenographer-clerk -----	—	1	1	281-341	3,456	3,630
General Office :						
Hospital administrative assistant and personnel officer -----	0.5	1	1	505-613	7,356	7,356
Medical record librarian -----	0.4	1	1	341-395	4,740	4,740
Senior account clerk -----	0.3	1	1	281-341	4,092	4,092
Bookkeeping machine operator I ---	—	1	1	243-295	2,988	3,138
Senior stenographer-clerk -----	0.1	1	1	281-341	3,735	3,916
Senior clerk -----	0.2	1	1	281-341	3,840	4,028
Intermediate stenographer-clerk ---	0.5	6	6	243-295	17,885	18,776
Intermediate typist-clerk, range A ---	0.7	5	5	231-281	15,216	15,804
Intermediate typist-clerk, range B ---	—	1	1	243-295	2,988	3,138
Intermediate clerk c -----	0.4	2	2	231-281	5,700	5,988
Junior clerk c -----	0.2	5	5	200-243	12,300	13,200

a Composed of savings in salaries and wages, \$149,546; operating expenses, \$15,061; and loss in reimbursements, \$12,136.

b Composed of savings in salaries and wages, \$73,602.

c Four junior clerks and one intermediate clerk transferred from Care and Welfare.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:						
6	Assistant superintendent, business				SALARY RANGE		
7	services -----	0.8	1	1	\$676-821	\$8,730	\$9,162
8	Senior clerk -----	0.4	1	1	281-341	3,825	4,012
9	Intermediate stenographer-clerk -----	0.7	1	1	243-295	3,177	3,333
10	Intermediate typist-clerk, range A -----	0.9	2	2	231-281	5,808	6,099
11	Accounting Office:						
12	Accounting officer -----	0.7	1	1	458-556	5,680	5,964
13	Accounting technician III -----	0.5	1	1	341-415	4,980	4,980
14	Accounting technician II -----	0.4	1	1	281-341	4,092	4,092
15	Bookkeeping machine operator II -----	—	1	1	268-325	3,294	3,456
16	Intermediate typist-clerk, range A -----	0.2	1	1	231-281	2,868	3,012
17	Intermediate account-clerk -----	1	3	3	231-281	8,700	9,136
18	Storekeeping:						
19	Storekeeper II, range A -----	0.5	1	1	341-436	4,607	4,840
20	Storekeeper I -----	0.2	1	1	295-358	3,540	3,720
21	Telephone:						
22	Telephone operator -----	0.3	5	5	231-281	14,760	15,336
23	Indefinite military leave -----	—	—	—	—	600	600
24							
25	Totals, Positions Now Authorized	10.2	47	47	\$44,129	\$173,357	\$179,947
26	Proposed New Positions:						
27	General Office:						
28	Intermediate typist-clerk, range A -----	—	—	1	231-281	—	2,844
29	Intermediate typist-clerk, range B -----	—	—	3	243-295	—	8,964
30	Intermediate account clerk -----	—	—	1	231-281	—	2,844
31	Storekeeping:						
32	Storekeeper I -----	—	—	1	295-358	—	3,630
33	Estimated salary savings -----	—	—11.8	—5.3	—	—43,339	—19,823
34							
35	Totals, Salaries and Wages -----	10.2	35.2	47.7	\$44,129	\$130,018	\$178,406
36							
37	OPERATING EXPENSES						
38	Office -----				\$3,201	\$3,250	\$4,400
39	Printing -----				732	1,000	1,000
40	Telephone and Telegraph:						
41	Exchange charges -----				495	5,000	5,000
42	Long distance toll charges -----				728	1,200	1,200
43	Telegraph and teletype -----				124	800	800
44	Postage -----				785	1,100	1,800
45	Freight, cartage, and express -----				3,593	6,000	6,000
46	Traveling—in-state -----				2,483	5,403	5,403
47	Traveling—out-of-state -----				—	312	407
48	Traveling—in-service training -----				1,670	990	990
49	Cash discounts -----				—60	—1,200	—1,500
50							
51	Totals, Operating Expenses -----				\$13,751	\$23,855	\$25,500
52							
53	EQUIPMENT						
54	General office—additional -----				—	\$250	\$2,505
55	Business office—additional -----				—	250	250
56							
57	Totals, Equipment -----				—	\$500	\$2,755
58							
59	Totals, Administration -----				\$57,880	\$154,373	\$206,661
60							
61							
62	SUPPORT AND SUBSISTENCE						
63							
64	SALARIES AND WAGES						
65	Feeding:						
66	Institutional food administrator II -----	—	1	1	\$436-530	\$5,232	\$5,496
67	Supervising cook II -----	0.2	1	1	358-436	5,232	5,232
68	Supervising cook I -----	0.2	1	1	310-376	3,932	4,126
69	Cook -----	0.5	9	9	281-341	31,488	32,862
70	Assistant cook -----	—	2	2	231-281	5,688	5,976
71	Baker II -----	0.2	1	1	310-376	4,512	4,512
72	Butcher-meat cutter II -----	0.1	1	1	310-376	3,810	3,996
73	Food service supervisor II -----	—	1	1	310-376	3,810	3,996
74	Food service assistant -----	0.5	14	14	210-255	36,638	38,424
75	Clothing:						
76	Shoemaker -----	—	1	1	341-415	4,194	4,404
77	Seamer-seamstress -----	—	1	1	281-341	3,456	3,630

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Housekeeping:				SALARY RANGE		
4	Supervising housekeeper -----	0.4	1	1	\$255-310	\$3,600	\$3,720
5	Janitor -----	0.2	2	2	231-281	5,712	6,000
6	Laundry:						
7	Laundry supervisor II -----	0.3	1	1	341-415	4,683	4,920
8	Laundryman -----	0.2	3	3	243-295	8,964	9,414
9	Laundress -----	-	2	2	231-281	5,688	5,976
10	Totals, Positions Now Authorized	2.8	42	42	\$9,511	\$136,639	\$142,684
11	Estimated salary savings -----	-	-10.5	-4.2	-	-34,160	-14,268
12	Totals, Salaries and Wages -----	2.8	31.5	37.8	\$9,511	\$102,479	\$128,416
13	OPERATING EXPENSES						
14	Feeding -----				\$22,996	\$178,848	\$240,676
15	Local production consumed -----				-	-618	-618
16	Net Feeding -----				\$22,996	\$178,230	\$240,058
17	Clothing -----				4,461	19,992	27,489
18	Housekeeping -----				324	12,400	17,050
19	Laundry -----				861	2,400	3,300
20	Totals, Operating Expenses -----				\$28,642	\$213,022	\$287,897
21	EQUIPMENT						
22	Feeding—additional -----				-	\$300	\$300
23	Clothing—additional -----				-	200	200
24	Housekeeping—additional -----				-	300	300
25	Laundry—additional -----				-	200	200
26	Totals, Equipment -----				-	\$1,000	\$1,000
27	Totals, Support and Subsistence -----				\$38,153	\$316,501	\$417,313
28	REIMBURSEMENTS						
29	Services to Employees:						
30	Meals -----				-1,614	-19,440	-22,680
31	Rental of living quarters -----				-	-5,463	-13,110
32	Net Totals, Support and Subsistence -----				\$36,539	\$291,598	\$381,523
33	CARE AND WELFARE						
34	SALARIES AND WAGES						
35	Nursing and Personal Care:				SALARY RANGE		
36	Superintendent of nursing services -----	-	1	1	\$481-584	\$5,772	\$6,060
37	Assistant superintendent of nursing						
38	services (registered nurse) -----	-	3	3	395-481	14,220	14,940
39	Assistant superintendent of nursing						
40	services (psychiatric technician) -----	0.4	2	2	376-458	9,680	10,170
41	Supervising psychiatric nurse -----	0.5	6	6	358-436	27,272	28,470
42	Senior psychiatric nurse -----	-	4	4	325-395	15,984	16,776
43	Psychiatric nurse -----	0.4	5	5	310-358	19,390	20,342
44	Graduate nurse -----	0.9	8	8	295-341	29,190	30,630
45	Psychiatric nursing education						
46	director -----	0.4	1	1	395-481	5,408	5,680
47	Supervising psychiatric technician -----	1.4	5	5	310-376	22,344	22,560
48	Senior psychiatric technician II -----	1.6	13	13	281-341	48,116	50,059
49	Senior psychiatric technician I -----	0.3	26	26	255-310	82,020	86,070
50	Psychiatric technician -----	1.6	40	40	231-281	117,970	122,761
51	Psychiatric technician trainee -----	4.8	91	91	200-220	223,860	223,860
52	Junior clerk ^a -----	0.3	-	-	200-243	-	-
53	Intermediate clerk ^a -----	-	-	-	231-281	-	-
54	Psychiatric nurse (replacing eight						
55	graduate nurses) -----	-	-	-	310-358	1,440	1,440
56	Psychiatric technician (replacing 25						
57	psychiatric technician trainees) -----	-	-	-	231-281	7,800	-
58	Psychiatric technician (replacing 58						
59	psychiatric technician trainees) -----	-	-	-	231-281	-	18,096

^a Four junior clerks, one intermediate clerk, transferred to Administration.

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care:				SALARY RANGE		
6	Assistant superintendent, range A	0.3	1	1	\$1,000-1,150	\$12,350	\$12,950
7	Director of clinical services, range B	—	1	1	1,000-1,150	12,000	12,600
8	Physician and surgeon II, range A	0.4	2	2	710-1,000	18,864	19,284
9	Physician and surgeon II, range C	—	2	2	821-1,000	19,704	20,688
10	Psychiatrist II, range A	0.2	2	2	710-1,000	18,536	19,456
11	Senior clinical psychologist	0.2	4	4	481-584	23,426	24,592
12	Senior dentist	—	1	1	676-821	8,112	8,520
13	Dental assistant	—	1	1	231-281	2,844	2,988
14	Surgical nurse	—	2	2	310-358	7,620	7,992
15	Senior clinical laboratory technician	—	1	1	325-395	3,996	4,194
16	Pharmacist	0.3	1	1	415-505	5,043	5,298
17	Electroencephalographic technician	0.1	1	1	281-341	3,765	3,948
18	X-ray technician	0.3	1	1	281-341	3,400	3,570
19	Rehabilitation Therapy:						
20	Supervisor of rehabilitation therapies	—	1	1	458-530	5,496	5,772
21	Occupational therapist I	0.2	1	1	310-358	3,825	4,012
22	Recreation therapist	0.2	1	1	325-395	4,588	4,740
23	Chaplain	—	2	2	436-530	10,464	10,992
24	Librarian II	0.1	1	1	341-415	4,980	4,980
25	Motion picture operator	—	—	0.2	2.20-2.30 hr	—	956
26	Education:						
27	Elementary teacher (range A)	—	1	1	341-530	4,194	4,404
28	Social Service:						
29	Supervising psychiatric social						
30	worker I	—	1	1	436-530	5,232	5,496
31	Senior psychiatric social worker	0.2	3	3	395-481	15,252	15,732
32							
33	Totals, Positions Now Authorized	15.1	236	236.2	\$56,597	\$824,157	\$861,078
34	Proposed New Positions:						
35	Medical Care:						
36	Physician and surgeon II	—	—	1	821-1,000	—	9,852
37	Senior clinical psychologist	—	—	1	481-584	—	5,772
38	Pharmacist	—	—	0.1	415-505	—	498
39	Surgical nurse	—	—	1	310-358	—	3,810
40	Rehabilitation Therapy:						
41	Barber	—	—	1	255-310	—	3,138
42	Education:						
43	Elementary teacher (range A)	—	—	1	341-415	—	4,194
44	Estimated salary savings	—	—59	—24.1	—	—206,039	—88,834
45							
46	Totals, Salaries and Wages	15.1	177	217.2	\$56,597	\$618,118	\$799,508
47							
48	OPERATING EXPENSES						
49	Nursing and personal care				\$835	\$3,632	\$4,994
50	Medical care				1,454	11,264	14,738
51	Rehabilitation therapy supplies				78	3,040	4,180
52	Burials and cremations				—	200	400
53	Leave and discharge allowances				—	500	500
54							
55	Totals, Operating Expenses				\$2,367	\$18,636	\$24,812
56							
57	EQUIPMENT						
58	Nursing and personal care—additional				—	\$100	\$100
59	Medical care—additional				—	600	600
60	Rehabilitation therapy—additional				—	300	300
61							
62	Totals, Equipment				—	\$1,000	\$1,000
63							
64	Totals, Care and Welfare				\$58,964	\$637,754	\$825,320
65							
66	MAINTENANCE AND OPERATION OF PLANT						
67							
68	SALARIES AND WAGES						
69	Maintenance of Structures:				SALARY RANGE		
70	Chief of institution maintenance II	0.7	1	1	\$505-613	\$6,335	\$6,646
71	Supervisor of building trades	—	1	1	376-458	4,512	4,740
72	Carpenter	0.3	1	1	341-415	4,980	4,980
73	Locksmith	—	1	1	341-415	4,512	4,740
74	Mason	—	1	1	341-415	4,194	4,404
75	Painter	0.3	2	2	341-415	8,994	9,384
76	Plumber	0.3	1	1	341-415	4,350	4,569
77	Building maintenance man	0.4	3	3	281-341	10,424	10,950
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Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	EQUIPMENT							
3	Farm general—additional				—	—	\$3,200	
4	Dairy—additional				—	—	24,650	
5	Hog ranch—additional				—	—	3,800	
6	Vegetable garden—additional				—	—	500	
7	Totals, Equipment				—	—	\$32,150	
8	Totals, Farming and Processing				—	—	\$56,291	
9								
10								
11								
12								
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RECAPITULATION BY OBJECT

CHANGE FROM
1954-55

Salaries and Wages:				1954-55			
Positions now authorized	35.1	393	393.2	\$140,658	\$1,408,139	\$1,468,274	\$60,135
Proposed new positions	-	-	14.1	-	-	58,230	58,230
Estimated salary savings	-	-98.3	-40.7	-	-352,035	-152,650	199,385
Totals, Salaries and Wages	35.1	294.7	366.6	\$140,658	\$1,056,104	\$1,373,854	\$317,750
Operating expenses				60,596	352,228	451,924	99,696
Equipment				-	3,000	37,405	34,405
TOTALS, SUPPORT				\$201,254	\$1,411,332	\$1,863,183	\$451,851
REIMBURSEMENTS							
Services to employees				-1,614	-24,903	-35,790	-10,887
NET TOTALS, SUPPORT				\$199,640	\$1,386,429	\$1,827,393	\$440,964

REVENUES

ACTUAL
1953-54ESTIMATED
1954-55ESTIMATED
1955-56

GENERAL FUND

Miscellaneous ————— \$100 \$100

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

A hospital for mental patients, located near Camarillo, Ventura County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$6,854,290	\$7,266,533	\$8,053,731	
6	Allocations from Salary Increase Fund-----	190,341	-	-	
7	Transfers to Emergency Fund-----	85,120	-	-	
8	Transfers to other mental hospitals-----	67,351	-	-	
9	Transfers from other mental hospitals-----	14,666	-	-	
10	Total Available-----	\$6,906,826	\$7,266,533	\$8,053,731	
11	Unexpended balance, estimated savings-----	157,729 ^a	20,498 ^b	-	
12	TOTALS, SUPPORT-----	\$6,749,097	\$7,246,035	\$8,053,731	\$807,696
13	Contributions to State Employees' Retirement Fund-----	362,121	384,175	438,275	54,100
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$7,111,218	\$7,630,210	\$8,492,006	\$861,796 (11.3%)

GENERAL ANALYSIS

Number of positions-----	1,386	1,464.7	1,636.2	171.4
POPULATION AND UNIT COSTS				
Average population-----	6,934	7,127	7,280	153
Per capita cost-----	\$1,026	\$1,071	\$1,166	\$95 (8.9%)

Analysis

Total expenditures for support in 1955-56 amount to \$8,492,006, an increase of \$861,796 or 11.3 percent over 1954-55. The average population for 1955-56 is 2.1 percent greater than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$742,112 is as follows: 169 new positions at a cost of \$558,684 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$189,963, and increased salary savings relating primarily to the proposed new positions, \$6,535, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$42,109 is as follows: Increases in the cost of net feeding, \$26,998; clothing, \$3,823; housekeeping, \$2,295; and medical care, \$1,772 relate primarily to estimated population increases. An increase in light, heat and power, \$6,905 is due to physical plant expansion.

EQUIPMENT: The amount of \$124,070 provides \$85,436 for replacement and \$38,634 for additional equipment. The replacement equipment amounts to 3.6 percent of the equipment investment on June 30, 1954. The following are significant additional items: office equipment for new positions, \$9,504; dictating and transcribing machines for present and new positions, \$2,106; food cart for ranch, \$1,200; 200 patient beds and mattresses for increased population, \$5,175; wheel stretchers, \$1,430; shoe machines for increased shock treatments, \$1,250; medical books for library, \$1,000.

REIMBURSEMENTS: A total of \$156,737, consisting of services to employees, sale of surplus products and miscellaneous, is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,400	\$14,400
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer-----	1	1	1	505-613	7,356	7,356
Agent I-----	1	1	1	395-481	5,386	5,657
Medical record librarian-----	0.8	1	1	341-395	4,368	4,588
Senior account clerk-----	1	1	1	281-341	4,092	4,092
Senior clerk -----	1.9	2	2	281-341	7,707	7,887
Bookkeeping machine operator I-----	0.1	1	1	243-295	3,060	3,216
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092

^a Composed of savings in salaries and wages, \$67,089; operating expenses, \$77,810; equipment, \$14,606; and loss in reimbursements, \$1,776.

^b Composed of savings in salaries and wages, \$6,412; and operating expenses, \$14,086.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Intermediate stenographer-clerk	17.7	18	18	\$243-295	\$58,680	\$60,691
7	Intermediate typist-clerk, range B	—	3	3	243-295	8,964	9,414
8	Intermediate typist-clerk, range A ^a	18	19	23	231-295	58,075	71,544
9	Intermediate clerk ^b	7.2	9	14	231-281	28,476	42,919
10	Intermediate file clerk	2.2	2	2	231-281	6,336	6,484
11	Junior clerk	2.6	3	3	200-243	7,780	8,184
12	Business Office:						
13	Assistant superintendent, business						
14	services	1	1	1	676-821	9,852	9,852
15	Hospital industries supervisor	1	1	1	458-556	6,568	6,672
16	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
17	Intermediate clerk	2	2	2	231-281	6,359	6,523
18	Intermediate typist-clerk, range A	1	1	1	231-295	3,255	3,372
19	Accounting Office:						
20	Accounting officer	1	1	1	458-556	6,210	6,516
21	Accounting technician III	1	1	1	341-415	4,980	4,980
22	Accounting technician II	0.3	1	1	281-341	3,948	4,092
23	Senior account clerk	1.7	1	1	281-341	3,900	4,092
24	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
25	Intermediate stenographer-clerk	1	1	1	243-295	3,255	3,414
26	Intermediate account clerk	2.3	3	3	231-281	9,396	9,700
27	Intermediate clerk	2	1	1	231-281	3,229	3,372
28	Junior clerk	—	1	1	200-243	2,460	2,640
29	Storekeeping:						
30	Storekeeper II	1	1	1	341-436	4,980	4,980
31	Storekeeper I	3	3	3	295-358	11,798	12,290
32	Telephone:						
33	Telephone operator	6.8	7	7	231-281	21,792	22,375
34	Indefinite military leave	—	—	—	—	600	600
35							
36	Totals, Positions Now Authorized	83.6	92	101	\$304,316	\$333,438	\$368,078
37	Proposed New Positions:						
38	General Office:						
39	Intermediate typist-clerk, range A	—	—	2	231-295	—	5,688
40	Intermediate typist-clerk, range B	—	—	6	243-295	—	17,928
41	Intermediate clerk	—	—	2	231-281	—	5,688
42	Intermediate account clerk	—	—	5	231-281	—	14,220
43	Telephone:						
44	Supervising telephone operator						
45	(replacing one telephone						
46	operator)	—	—	—	295-358	—	348
47	Estimated salary savings	—	—7.3	—8.1	—	—26,342	—28,837
48							
49	Totals, Salaries and Wages	83.6	84.7	107.9	\$304,316	\$307,096	\$383,113
50							
51	OPERATING EXPENSES						
52	Office				\$13,738	\$14,000	\$14,300
53	Printing				1,227	1,450	1,500
54	Telephone and Telegraph:						
55	Exchange charges				14,575	15,275	16,275
56	Long distance toll charges				5,536	5,500	5,500
57	Teletype and telegraph				3,344	3,560	3,560
58	Postage				5,231	5,427	5,427
59	Freight, cartage, and express				11,296	13,022	13,022
60	Traveling—in-state				4,006	6,020	6,020
61	Traveling—out-of-state				284	312	407
62	Traveling—in-service training				803	4,500	1,980
63	Stores adjustments				—563	—	—
64	Cash discounts				—5,617	—5,600	—5,600
65							
66	Totals, Operating Expenses				\$53,860	\$63,466	\$62,391
67							
68	EQUIPMENT						
69	General office—replacement				\$728	\$566	\$1,962
70	General office—additional				4,689	4,653	12,620
71	Business office—replacement				576	463	372
72	Business office—additional				—	200	200
73							
74	Totals, Equipment				\$5,993	\$5,882	\$15,154
75							
76	Totals, Administration				\$364,169	\$376,444	\$460,658
77							

^a Five intermediate clerks transferred from Care and Welfare.^b Four intermediate typist-clerks transferred from Care and Welfare.

Department of Mental Hygiene
CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3	SALARIES AND WAGES						
4	Feeding:				SALARY RANGE		
5	Institution food administrator II	1	1	1	\$436-530	\$6,360	\$6,360
6	Institution food administrator I	0.7	1	1	358-436	4,386	4,607
7	Supervising cook II	1	1	1	358-436	5,232	5,232
8	Supervising cook I	6	9	9	310-376	38,114	39,300
9	Cook	20.4	24	24	281-341	88,719	91,719
10	Assistant cook	1.4	4	4	231-281	11,460	12,039
11	Baker II	1	1	1	310-376	4,512	4,512
12	Baker I	5.7	7	7	281-341	25,405	26,465
13	Butcher-meat cutter II	1	1	1	310-376	4,386	4,512
14	Butcher-meat cutter I	3	3	3	281-341	11,859	12,039
15	Food service supervisor II	0.1	1	1	310-376	3,916	4,109
16	Food service supervisor I	0.9	2	2	231-281	5,688	5,976
17	Food service assistant ^a	41.1	43	47	210-255	115,336	131,213
18	Clothing:						
19	Shoemaker	1.5	2	2	341-415	9,157	9,366
20	Seamer-seamstress	1	1	1	281-341	4,092	4,092
21	Assistant seamstress ^a	2.8	3	4	220-268	9,193	11,976
22	Housekeeping:						
23	Supervising housekeeper	1	1	1	255-310	3,720	3,720
24	Housekeeper ^a	6	6	10	231-281	19,764	31,164
25	Janitor	1	1	1	231-281	3,086	3,242
26	Mattress maker and upholsterer	1	2	2	341-415	8,877	9,324
27	Laundry:						
28	Laundry supervisor II	1	1	1	341-415	4,980	4,980
29	Laundry supervisor I	1	2	2	281-341	7,436	7,722
30	Laundryman	8.8	9	9	243-295	30,370	31,001
31	Laundress	11.1	11	11	231-281	36,006	36,546
32	Laundry helper	2.6	3	3	210-255	7,944	8,342
33							
34	Totals, Positions Now Authorized	122.1	140	149	\$399,450	\$469,998	\$509,558
35	Proposed New Positions:						
36	Feeding:						
37	Cook	-	-	2	281-341	-	6,912
38	Assistant cook	-	-	2	231-281	-	5,688
39	Food service assistant	-	-	12	210-255	-	30,960
40	Housekeeping:						
41	Janitor	-	-	3	231-281	-	8,532
42	Laundry:						
43	Laundryman	-	-	3	243-295	-	8,964
44	Laundress	-	-	2	231-281	-	5,688
45	Estimated salary savings	-	-11	-12.1	-	-31,557	-40,341
46							
47	Totals, Salaries and Wages	122.1	129	160.9	\$399,450	\$438,441	\$535,961
48							
49	OPERATING EXPENSES						
50	Feeding				\$1,445,153	\$1,546,166	\$1,577,675
51	Local production consumed				-404,531	-370,619	-375,130
52							
53	Net Feeding				\$1,040,622	\$1,175,547	\$1,202,545
54	Clothing				196,073	178,104	181,927
55	Housekeeping				71,955	106,905	109,200
56	Laundry				16,338	17,818	18,200
57							
58	Totals, Operating Expenses				\$1,324,988	\$1,478,374	\$1,511,872
59							
60	EQUIPMENT						
61	Feeding—replacement				\$4,557	\$11,966	\$35,677
62	Feeding—additional				3,778	4,883	4,242
63	Clothing—replacement				1,362	550	1,050
64	Clothing—additional				298	485	475
65	Housekeeping—replacement				17,586	19,350	19,277
66	Housekeeping—additional				5,223	14,146	7,963
67	Laundry—replacement				-	250	200
68	Laundry—additional				-	200	200
69							
70	Totals, Equipment				\$32,804	\$51,830	\$69,084
71							
72	Totals, Support and Subsistence				\$1,757,242	\$1,968,645	\$2,116,917
73							
74	REIMBURSEMENTS						
75	Services to Employees:						
76	Meals				-90,797	-91,398	-93,018
77	Rental of living quarters				-61,116	-60,815	-60,815
78							
79	Net Totals, Support and Subsistence				\$1,605,329	\$1,816,432	\$1,963,084
80							

^a Four food service assistants, four housekeepers and one assistant seamstress transferred from Care and Welfare.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:				SALARY RANGE		
6	Superintendent of nursing services	1	1	1	\$481-584	\$7,008	\$7,008
7	Assistant superintendent of nursing						
8	services (registered nurse)---	2.4	3	3	395-481	15,528	16,311
9	Assistant superintendent of nursing						
10	services (psychiatric techni-						
11	cian) -----	2	2	2	376-458	10,992	10,992
12	Supervising psychiatric nurse---	4.9	8	8	358-436	37,247	38,884
13	Senior psychiatric nurse -----	7.4	11	11	325-395	47,639	49,551
14	Psychiatric nurse -----	6.1	11	11	310-358	35,626	43,863
15	Graduate nurse -----	14.2	24	24	295-341	89,382	93,554
16	Psychiatric nursing education di-						
17	rector -----	1.7	2	2	395-481	10,305	10,752
18	Supervising psychiatric technician	20.2	22	22	310-376	98,202	98,748
19	Senior psychiatric technician II---	47.5	52	52	281-341	198,527	212,032
20	Senior psychiatric technician I----	87.2	104	104	255-310	347,779	385,612
21	Psychiatric technician ^a -----	561.2	661	636	231-281	2,086,172	2,071,120
22	Psychiatric technician trainee-----	210.8	209	209	200-220	514,140	514,140
23	Psychiatric technician (group						
24	leader) -----	-	-	2	231-281	-	5,544
25	Psychiatric nurse (replacing 24						
26	graduate nurses) -----	-	-	-	310-358	4,320	4,320
27	Psychiatric nurse (replacing 5						
28	psychiatric technicians) -----	-	-	-	310-358	4,740	4,740
29	Psychiatric technician (replacing 78						
30	psychiatric technician trainees)	-	-	-	231-281	24,336	24,336
31	Medical Care:						
32	Assistant superintendent, range A	1	1	1	1,000-1,150	13,200	13,800
33	Director of clinical services, range B	-	1	1	1,000-1,150	12,000	12,600
34	Physician and surgeon III, range B	0.1	1	1	821-1,050	9,852	10,344
35	Physician and surgeon II, range C	-	5	5	821-1,000	49,260	51,720
36	Physician and surgeon II, range A	27.7	28	28	710-1,000	263,715	274,599
37	Physician and surgeon I -----	1.8	3	3	644-710	24,168	24,948
38	Pathologist, range B -----	1	1	1	745-1,000	9,618	10,098
39	Psychiatrist III, range B -----	1.3	3	3	821-1,050	36,600	37,200
40	Psychiatrist II, range A -----	1.9	2	2	710-1,000	22,860	22,860
41	Psychiatrist I -----	0.3	1	1	676-745	8,112	8,520
42	Senior clinical psychologist-----	8.7	11	11	481-584	70,114	72,717
43	Senior dentist -----	4.3	6	6	676-821	55,515	56,448
44	Dental assistant -----	3.9	4	4	231-281	12,943	13,152
45	Dental laboratory technician-----	1	1	1	310-376	4,060	4,262
46	Psychiatric resident -----	-	2	2	310-376	7,620	7,992
47	Chiropodist -----	1	1	1	458-556	6,672	6,672
48	Pharmacist -----	2	2	2	415-505	12,120	12,120
49	Surgical nurse -----	2.4	4	4	310-358	16,082	16,663
50	Supervising clinical laboratory						
51	technician -----	1	1	1	358-436	5,232	5,232
52	Clinical laboratory technician----	2.4	3	3	310-358	11,675	12,249
53	Neuropathology technician -----	1	1	1	325-395	4,092	4,296
54	Laboratory assistant -----	0.1	2	2	231-281	5,688	5,976
55	Laboratory helper -----	1.7	2	2	210-255	5,318	5,585
56	Physical therapist II -----	1	1	1	358-436	4,800	5,043
57	Physical therapist I -----	1.8	3	3	310-358	11,250	11,796
58	Electroencephalographic technician	1	1	1	281-341	3,675	3,855
59	X-ray technician -----	2	2	2	281-341	8,040	8,184
60	Professional interne -----	(28)	(28)	(28)	Maintenance only	-	-
61	Rehabilitation Therapy:						
62	Supervisor of rehabilitation thera-						
63	pies -----	1	1	1	458-530	6,360	6,360
64	Occupational therapist II -----	1	1	1	358-436	5,232	5,232
65	Occupational therapist I -----	7.4	7	7	310-358	29,040	29,408
66	Music therapist -----	3	3	3	325-395	13,696	14,068
67	Recreation therapist -----	3.7	5	5	325-395	21,701	22,449
68	Industrial therapist -----	0.2	2	2	325-395	9,366	9,480
69	Chaplain -----	2	2	2	436-530	12,223	12,645
70	Librarian II -----	1	1	1	341-415	4,740	4,980
71	Beauty shop manager -----	1	1	1	281-341	3,948	4,092
72	Barber -----	-	-	1	255-310	-	3,060
73	Motion picture operator (part time)	0.2	0.3	0.3	2.20-2.30 hr	1,434	1,434
74	Education:						
75	High school teacher, range A -----	1	1	1	341-530	6,210	6,360
76	Elementary teacher, range A -----	1.8	2	2	341-530	11,671	11,952
77	Student professional assistant----	-	1	1	200-243	2,460	2,580
78	^a 25 Off-ward Assignments Transferred:						
79	9 to Administration.						
80	9 to Support and Subsistence.						
81	4 to Maintenance and Operation of Plant.						
82	3 remain in Care and Welfare.						
83							
84							
85	25						
86							

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Social Service:						
4	Supervising psychiatric social				SALARY RANGE		
5	worker I -----	2	3	3	\$436-530	\$17,457	\$18,091
6	Senior psychiatric social worker --	8.9	14	14	395-481	70,735	73,607
7	Junior psychiatric social worker --	5	4	4	325-376	16,691	17,526
8	Totals, Positions Now Authorized	1,076.2	1,251.3	1,229.3	\$3,827,008	\$4,459,188	\$4,553,782
9	Proposed New Positions:						
10	Nursing and Personal Care:						
11	Supervising psychiatric nurse----	-	-	2	358-436	-	8,592
12	Supervising psychiatric techni-						
13	cian -----	-	-	5	310-376	-	19,080
14	Psychiatric technician trainee----	-	-	89	200-220	-	218,940
15	Medical Care:						
16	Physician and surgeon II, range						
17	C -----	-	-	10	821-1,000	-	98,520
18	Senior clinical psychologist-----	-	-	1	481-584	-	5,772
19	Surgical nurse -----	-	-	1	310-358	-	3,810
20	Physical therapist I -----	-	-	2	310-358	-	7,620
21	Electroencephalographic techni-						
22	cian -----	-	-	1	281-341	-	3,456
23	X-ray technician -----	-	-	1	281-341	-	3,456
24	Photographer I -----	-	-	1	325-395	-	3,996
25	Rehabilitation Therapy:						
26	Recreation therapist -----	-	-	2	325-395	-	7,992
27	Coordinator of volunteer services--	-	-	1	325-395	-	3,996
28	Education:						
29	Elementary teacher, range A ----	-	-	1	341-415	-	4,194
30	Kindergarten teacher, range A --	-	-	1	341-415	-	4,194
31	Home economics teacher, range A	-	-	1	341-415	-	4,194
32	Social Service:						
33	Supervising psychiatric social						
34	worker I -----	-	-	1	436-530	-	5,232
35	Senior psychiatric social worker--	-	-	7	395-481	-	33,180
36	Estimated salary savings-----	-	-98.9	-94.9	-	-352,276	-349,300
37	Totals, Salaries and Wages-----	1,076.2	1,152.4	1,261.4	\$3,827,008	\$4,106,912	\$4,640,706
38	OPERATING EXPENSES						
39	Nursing and personal care-----				\$36,122	\$35,635	\$36,400
40	Medical care -----				84,792	91,530	93,302
41	Rehabilitation therapy supplies-----				16,976	27,083	27,664
42	Education -----				-	-	450
43	Burials and cremations-----				4,545	4,600	4,945
44	Leave and discharge allowances-----				2,383	3,336	3,384
45	Totals, Operating Expenses-----				\$144,818	\$162,184	\$166,145
46	EQUIPMENT						
47	Nursing and personal care—replacement-----				\$224	\$620	\$1,290
48	Nursing and personal care—additional-----				749	430	2,764
49	Medical care—replacement-----				792	4,575	4,410
50	Medical care—additional-----				3,468	9,362	5,465
51	Rehabilitation therapy—replacement-----				556	2,660	2,987
52	Rehabilitation therapy—additional-----				513	4,109	1,130
53	Social service—replacement-----				30	100	-
54	Social service—additional-----				1,235	100	-
55	Totals, Equipment-----				\$7,567	\$21,956	\$18,046
56	Totals, Care and Welfare-----				\$3,979,393	\$4,291,052	\$4,824,897

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT						
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Chief of institution maintenance II	1	1	1	\$505-613	\$6,700	\$7,037
7	Supervisor of building trades	0.7	1	1	376-458	5,064	5,320
8	Blacksmith	1	1	1	341-415	4,980	4,980
9	Carpenter	3.6	4	4	341-415	19,378	19,623
10	Locksmith	1	1	1	341-415	4,980	4,980
11	Machinist	1	1	1	341-415	4,980	4,980
12	Mason	1	1	1	341-415	4,980	4,980
13	Painter	5.5	6	6	341-415	28,316	28,800
14	Plumber	5.9	6	6	341-415	28,698	29,309
15	Sheet metal worker	1	1	1	341-415	4,980	4,980
16	Fusion welder	1	1	1	341-415	4,550	4,780
17	Building maintenance man	7.8	8	8	281-341	31,672	32,352
18	Maintenance of Grounds:						
19	Supervising groundsman	1	1	1	325-395	4,740	4,740
20	Groundsman and flower gardener	6.7	7	7	243-295	22,741	23,341
21	Light, Heat, and Power:						
22	Chief engineer I	1	1	1	376-458	5,496	5,496
23	Stationary engineer	3	3	3	341-415	14,137	14,600
24	Stationary fireman	4.9	5	5	295-358	20,343	20,852
25	Electrician	4	4	4	341-415	19,274	19,661
26	Steamfitter	2	2	2	341-415	9,960	9,960
27	Water and Sewage:						
28	Water and sewage plant supervisor	0.9	1	1	358-436	4,458	4,683
29	Fire Protection:						
30	Institution fire marshal	1	1	1	341-415	4,980	4,980
31	Institution fireman	0.2	1	1	281-341	3,585	3,765
32	Institution fire fighter (part time)	(9.9)	(10)	(10)	281-341	4,080	4,080
33	Institution fire fighter (relief)	-	-	-	281-341	275	275
34	Motor Vehicles:						
35	Automobile mechanic	0.9	1	1	341-436	4,211	4,422
36	Mechanic's helper	1	1	1	268-325	3,900	3,900
37	Automotive equipment operator	14	14	18	281-341	56,216	70,522
38							
39	Totals, Positions Now Authorized	71.1	74	78	\$312,052	\$327,674	\$347,398
40	Proposed New Positions:						
41	Maintenance of Structures:						
42	Building maintenance man	-	-	1	281-341	-	3,456
43	Light, Heat, and Power:						
44	Stationary engineer	-	-	1	341-415	-	4,194
45	Refrigeration engineman	-	-	1	341-415	-	4,194
46	Estimated salary savings	-	-5.8	-5.7	-	-25,886	-25,147
47							
48	Totals, Salaries and Wages	71.1	68.2	75.3	\$312,052	\$301,788	\$334,095
49							
50	OPERATING EXPENSES						
51	Maintenance of structures				\$47,622	\$51,000	\$52,500
52	Maintenance of grounds				1,748	1,780	1,850
53	Light, heat, and power				149,648	163,621	170,526
54	Fire protection				405	600	600
55	Water and sewage				12,810	17,000	17,000
56	Automobile operation				15,100	15,660	15,660
57							
58	Totals, Operating Expenses				\$227,333	\$249,661	\$258,136
59							
60	EQUIPMENT						
61	Maintenance of structures—replacement				\$38	\$300	\$981
62	Maintenance of structures—additional				2,100	400	810
63	Maintenance of grounds—replacement				-	1,200	400
64	Maintenance of grounds—additional				483	1,100	1,300
65	Light, heat, and power—replacement				-	400	200
66	Light, heat, and power—additional				-	300	-
67	Fire protection—replacement				105	800	1,280
68	Fire protection—additional				3,256	330	375
69	Water and sewage—replacement				-	100	-
70	Water and sewage—additional				-	255	-
71	Motor vehicles—replacement				16,015	2,740	2,900
72	Motor vehicles—additional				2,650	4,730	100
73							
74	Totals, Equipment				\$24,647	\$12,655	\$8,346
75							
76	Totals, Maintenance and Operation of Plant				\$564,032	\$564,104	\$600,577
77							
78	a Four automotive equipment operators transferred from Care and Welfare.						
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FARMING AND PROCESSING						
3							
4	SALARIES AND WAGES						
5	Farm General:				SALARY RANGE		
6	Head farmer II-----	1	1	1	\$341-415	\$4,980	\$4,980
7	Farm hand-----	11.2	11	11	220-268	34,480	35,031
8	Seasonal help-----	-	(1)	(1)	220-268	2,844	2,988
9	Dairy:						
10	Dairyman-----	1	1	1	358-436	5,232	5,232
11	Assistant institution dairyman-----	2	2	2	295-358	8,592	8,592
12	Milker-----	9.8	10	10	268-325	37,556	38,150
13	Orchard:						
14	Orchardman-----	1	1	1	295-358	4,296	4,296
15	Vegetable Garden:						
16	Vegetable gardener-----	1	1	1	295-358	4,296	4,296
17	Assistant vegetable gardener-----	2	2	2	231-281	6,523	6,679
18	Stable and Tractor:						
19	Tractor operator-laborer-----	2	2	2	295-358	8,592	8,592
20	Automotive equipment operator-----	2	2	2	281-341	8,184	8,184
21							
22	Totals, Positions Now Authorized	33	33	33	\$124,593	\$125,575	\$127,020
23	Estimated salary savings-----	-	-2.6	-2.3	-	-9,920	-8,891
24							
25	Totals, Salaries and Wages-----	33	30.4	30.7	\$124,593	\$115,655	\$118,129
26							
27	OPERATING EXPENSES						
28	Farm general-----				\$5,587	\$5,900	\$5,900
29	Dairy-----				65,798	65,000	62,000
30	Hog ranch-----				1,741	-	-
31	Orchard-----				490	500	600
32	Vegetable garden-----				3,095	3,100	3,250
33	Stable and tractor-----				4,185	4,100	4,100
34	Food processing-----				7,511	-	-
35							
36	Totals, Operating Expenses-----				\$88,407	\$78,600	\$75,850
37							
38	EQUIPMENT						
39	Farm general—replacement-----				\$171	\$482	\$200
40	Farm general—additional-----				105	190	100
41	Dairy—replacement-----				2,152	4,280	2,150
42	Dairy—additional-----				19	200	200
43	Hog ranch—replacement-----				-	-	-
44	Hog ranch—additional-----				609	-	-
45	Vegetable garden—replacement-----				462	100	300
46	Vegetable garden—additional-----				28	100	490
47	Orchard—replacement-----				-	100	100
48	Orchard—additional-----				-	900	100
49	Stable and tractor—replacement-----				327	200	9,700
50	Stable and tractor—additional-----				-	100	100
51							
52	Totals, Equipment-----				\$3,873	\$6,652	\$13,440
53							
54	Totals, Farming and Processing-----				\$216,873	\$200,907	\$207,419
55							
56	REIMBURSEMENTS						
57	Surplus products sales and miscellaneous-----				-5,300	-2,904	-2,904
58							
59	Net Totals, Farming and Processing-----				\$211,573	\$198,003	\$204,515
60							
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CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized	1,386	1,590.3	1,590.3	\$4,967,419	\$5,715,873	\$5,905,836	\$189,963
6	Proposed new positions	-	-	169	-	-	558,684	558,684
7	Estimated salary savings	-	-125.6	-123.1	-	-445,981	-452,516	-6,535
8								
9	Totals, Salaries and Wages	1,386	1,464.7	1,636.2	\$4,967,419	\$5,269,892	\$6,012,004	\$742,112
10	Operating expenses				1,839,406	2,032,285	2,074,394	42,109
11	Equipment				74,884	98,975	124,070	25,095
12								
13	TOTALS, SUPPORT				\$6,881,709	\$7,401,152	\$8,210,468	\$809,316
14								
15	REIMBURSEMENTS							
16	Services to employees				-151,913	-152,213	-153,833	-1,620
17	Surplus products sales and miscellaneous				-5,300	-2,904	-2,904	-
18								
19					\$6,724,496	\$7,246,035	\$8,053,731	\$807,696
20	Net increase in stores inventories				24,601	-	-	-
21								
22	NET TOTALS, SUPPORT				\$6,749,097	\$7,246,035	\$8,053,731	\$807,696

24					
25					
26	REVENUES	ACTUAL	ESTIMATED	ESTIMATED	
27		1953-54	1954-55	1955-56	

Miscellaneous	\$21,610	\$15,500	\$15,500
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Department of Mental Hygiene

DE WITT STATE HOSPITAL

A hospital for mentally ill and mentally defective patients, located near Auburn, Placer County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$3,559,627	\$3,713,661	\$3,808,372	
6	Allocations from Salary Increase Fund-----	104,108	-	-	
7	Transfers to Emergency Fund-----	-65,631	-	-	
8	Transfers from other mental hospitals-----	20,536	-	-	
9	Total Available-----	\$3,618,640	\$3,713,661	\$3,808,372	
10	Unexpended balance, estimated savings-----	-85,840 a	-74,169 b	-	
11	TOTALS, SUPPORT-----	\$3,532,800	\$3,639,492	\$3,808,372	\$168,880
12	Contributions to State Employees' Retirement Fund-----	192,200	196,826	209,867	13,041
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,725,000	\$3,836,318	\$4,018,239	\$181,921 (4.7%)

GENERAL ANALYSIS

Number of positions----- 692.6 690.8 721.6 30.8

POPULATION AND UNIT COSTS

Average population----- 3,056 2,994 2,994 -
Per capita cost----- \$1,219 \$1,281 \$1,342 \$61
(4.8%)

Analysis

Total expenditures for support in 1955-56 amount to \$4,018,239, an increase of \$181,921, or 4.7 percent over 1954-55. No change is anticipated in the average population for the 1955-56 Fiscal Year.

SALARIES AND WAGES: The increase of \$169,807 is as follows: 22.1 new positions at a cost of \$84,330 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$55,690, and decreased salary savings due to improved recruitment conditions, \$29,787, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The small decrease of \$425 is the net adjustment to continue the authorized program into the 1955-56 Fiscal Year with no change in population.

EQUIPMENT: The amount of \$72,720 provides \$51,115 for replacement, and \$21,605 for additional equipment. The replacement equipment amounts to 5.1 percent of the equipment investment on June 30, 1954. The following are significant additional items: office equipment for new positions, \$2,273; electrically heated food carts, \$3,600; vegetable cutter and slicer for kitchen, \$695; hot coffee dispensers, \$1,466; food carriers, \$1,068; food shaping machine, \$670; dining room chairs and tables for new dining areas, \$2,126; and books for medical library, \$1,000.

REIMBURSEMENTS: A total of \$76,672 from services to employees is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,400	\$14,400
Senior stenographer-clerk -----	0.9	1	1	281-341	3,720	3,900
General Office:						
Hospital administrative assistant and personnel officer -----	1	1	1	505-613	7,356	7,356
Agent I -----	1	1	1	395-481	5,408	5,680
Medical records librarian -----	1	1	1	341-395	4,740	4,740
Senior clerk -----	2	2	2	281-341	8,152	8,184
Senior stenographer-clerk -----	1	1	1	281-341	3,720	3,900
Intermediate stenographer-clerk ---	7.1	7	7	243-295	21,776	22,857
Intermediate typist-clerk, range B ---	2.3	2	2	243-295	6,873	7,038
Intermediate typist-clerk, range A c	6	6	7	231-281	18,780	21,995
Intermediate account clerk -----	1	1	1	231-281	3,229	3,372
Intermediate file clerk -----	0.6	1	1	231-281	2,772	2,916
Intermediate clerk c -----	-	-	4	231-281	-	11,088

a Composed of savings in salaries and wages, \$9,195; operating expenses, \$53,035; equipment, \$28,050; and loss in reimbursements, \$4,440.

b Composed of savings in salaries and wages, \$46,442; and operating expenses, \$27,727.

c Four intermediate clerks and one intermediate typist-clerk transferred from Care and Welfare.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Business Office:				SALARY RANGE		
4	Business manager II	1	1	1	\$556-676	\$8,112	\$8,112
5	Senior account clerk	1	1	1	281-341	3,964	4,092
6	Intermediate stenographer-clerk	1	1	1	243-295	3,470	3,540
7	Intermediate typist-clerk, range A	1	1	1	231-295	3,073	3,229
8	Accounting Office:						
9	Accounting officer	1	1	1	458-556	6,672	6,672
10	Accounting technician III	1	1	1	341-415	4,092	4,296
11	Institution property clerk	1	1	1	325-395	4,512	4,740
12	Bookkeeping machine operator II	1	1	1	268-325	3,780	3,900
13	Bookkeeping machine operator I	1	1	1	243-295	3,414	3,540
14	Intermediate stenographer-clerk	0.9	1	1	243-295	3,540	3,540
15	Intermediate clerk	1.2	1	1	231-281	2,844	2,988
16	Intermediate account clerk	2	2	2	231-281	5,724	6,015
17	Storekeeping:						
18	Storekeeper II	1	1	1	341-436	4,980	4,980
19	Storekeeper I	1.9	2	2	295-358	7,957	8,260
20	Telephone:						
21	Telephone operator	4.8	5	5	231-281	15,228	15,819
22	Indefinite military leave	—	—	—	—	600	600
23	Totals, Positions Now Authorized	45.7	46	51	\$180,340	\$182,888	\$201,749
24	Proposed New Positions:						
25	General Office:						
26	Intermediate typist-clerk, range A	—	—	1	231-281	—	2,844
27	Intermediate typist-clerk, range B	—	—	1	243-295	—	2,988
28	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
29	Intermediate clerk	—	—	1	231-281	—	2,844
30	Business Office:						
31	Hospital industries supervisor	—	—	1	458-556	—	5,496
32	Estimated salary savings	—	—2.3	—2.1	—	—9,327	—8,319
33	Totals, Salaries and Wages	45.7	43.7	53.9	\$180,340	\$173,561	\$210,590
34	OPERATING EXPENSES						
35	Office				\$4,470	\$6,100	\$6,100
36	Printing				960	1,120	1,120
37	Telephone and Telegraph:						
38	Exchange charges				9,185	9,990	9,990
39	Long distance toll charges				1,130	1,210	1,210
40	Telegraph and teletype				719	750	750
41	Postage				2,053	2,130	2,130
42	Freight, cartage, and express				6,308	7,934	7,934
43	Traveling—in-state				1,930	2,319	2,319
44	Traveling—out-of-state				—	312	407
45	Traveling—in-service training				1,645	3,510	990
46	Cash discounts				—3,124	—3,100	—3,100
47	Totals, Operating Expenses				\$25,276	\$32,275	\$29,850
48	EQUIPMENT						
49	General office—replacement				\$1,846	\$609	\$5,012
50	General office—additional				1,414	869	2,573
51	Business office—replacement				646	200	3,391
52	Business office—additional				1,182	200	786
53	Totals, Equipment				\$5,088	\$1,878	\$11,762
54	Totals, Administration				\$210,704	\$207,714	\$252,202
55	SUPPORT AND SUBSISTENCE						
56	SALARIES AND WAGES						
57	Feeding:				SALARY RANGE		
58	Institution food administrator I	0.7	1	1	\$358-436	\$5,232	\$5,232
59	Supervising cook II	0.6	1	1	358-436	4,296	4,512
60	Supervising cook I	3	3	3	310-376	12,488	12,883
61	Cook	10.9	11	11	281-341	43,741	44,370
62	Assistant cook	0.3	1	1	231-281	2,964	3,112
63	Baker II	1	1	1	310-376	4,512	4,512
64	Baker I	2.7	3	3	281-341	11,739	11,919
65	Butcher-meat cutter I	2	2	2	281-341	7,620	7,992
66	Food service supervisor II	0.2	1	1	310-376	3,720	3,900
67	Food service assistant a	21	22	28	210-255	61,806	79,191
68	Psychiatric technician	8	8	8	231-281	26,898	26,976

a Six food service assistants transferred from Care and Welfare.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Nursing and Personal Care—Continued						
6	Senior psychiatric technician I-----	87.2	90	90	SALARY RANGE		
7	Psychiatric technician ^a -----	250.1	275	260	\$255-310	\$328,012	\$332,373
8	Psychiatric technician trainee-----	54.4	38	38	231-281	878,315	858,543
9	Senior psychiatric nurse (replacing				200-220	93,480	93,480
10	one senior psychiatric techni-						
11	cian II)-----	-	-	-	325-395	528	528
12	Psychiatric nurse (replacing 10						
13	graduate nurses)-----	-	-	-	310-358	1,800	1,800
14	Psychiatric nurse (replacing 7						
15	psychiatric technicians)-----	-	-	-	310-358	6,636	6,636
16	Psychiatric technician (group						
17	leader) ^a -----	-	-	3	231-281	-	8,316
18	Medical Care:						
19	Assistant superintendent, range C-----	1	1	1	1,050-1,150	13,800	13,800
20	Director of clinical services, range B-----	1	1	1	1,000-1,100	12,950	13,200
21	Physician and surgeon III, range B-----	0.8	1	1	821-1,050	9,852	10,344
22	Physician and surgeon II, range A-----	4.6	7	7	710-862	64,035	66,642
23	Physician and surgeon I-----	0.2	1	1	644-710	7,984	8,384
24	Psychiatrist III, range B-----	0.8	1	1	821-1,000	9,852	10,344
25	Senior clinical psychologist-----	1	2	2	481-584	11,544	12,120
26	Junior clinical psychologist-----	1.3	1	1	325-376	3,900	4,092
27	Senior dentist-----	2	2	2	676-821	19,704	19,704
28	Dental assistant-----	1	1	1	231-281	3,372	3,372
29	Dental laboratory technician-----	1	1	1	310-376	4,458	4,512
30	Chiropodist-----	0.9	0.7	0.7	458-556	4,003	4,003
31	Pharmacist-----	1	1	1	415-505	6,060	6,060
32	Surgical nurse-----	1.4	2	2	310-358	7,620	7,992
33	Senior clinical laboratory technician-----	1	1	1	325-395	4,440	4,664
34	Clinical laboratory technician-----	0.5	1	1	310-358	3,885	4,076
35	Physical therapist I-----	1	1	1	310-358	4,296	4,296
36	X-ray technician-----	1	1	1	281-341	4,092	4,092
37	Professional interne-----	(1)	(1)	(1)	Maintenance only	-	-
38	Electroencephalographic technician-----	0.3	1	1	281-341	3,585	3,765
39	Student professional assistant-----	0.5	1	1	220-268	2,706	2,844
40	Rehabilitation Therapy:						
41	Supervisor of rehabilitation thera-						
42	pies-----	1	1	1	458-530	6,360	6,360
43	Occupational therapist II-----	1	1	1	358-436	5,232	5,232
44	Occupational therapist I-----	0.9	2	2	310-358	7,605	7,976
45	Industrial therapist-----	0.9	1	1	325-395	4,740	4,740
46	Music therapist-----	1.2	1	1	325-395	4,177	4,386
47	Recreation therapist-----	2	2	2	325-395	8,562	8,992
48	Chaplain-----	2	2	2	436-530	10,728	11,268
49	Librarian II-----	1	1	1	341-415	4,840	4,980
50	Beauty shop manager-----	1	1	1	281-341	3,948	4,092
51	Motion picture operator (part time)	-	0.2	0.2	2.20-2.30 hr	956	956
52	Social Service:						
53	Supervising psychiatric social						
54	worker I-----	0.7	1	1	436-530	5,680	5,964
55	Senior psychiatric social worker-----	0.3	3	3	395-481	14,220	14,940
56							
57	Totals, Positions Now Authorized	506.1	536.9	524.9	\$1,782,962	\$1,958,347	\$1,968,936
58	Proposed New Positions:						
59	Nursing and Personal Care:						
60	Psychiatric technician trainee-----	-	-	8	200-220	-	19,680
61	Medical Care:						
62	Physician and surgeon II						
63	(range C)-----	-	-	2	821-1,000	-	19,704
64	Senior clinical psychologist-----	-	-	1	481-584	-	5,772
65	Pharmacist-----	-	-	0.1	415-505	-	498
66	Surgical nurse-----	-	-	1	310-358	-	3,810
67	Rehabilitation Therapy:						
68	Coordinator of volunteer services-----	-	-	1	325-395	-	3,996
69	Barber-----	-	-	1	255-310	-	3,138
70	Social Service:						
71	Senior psychiatric social worker-----	-	-	1	395-481	-	4,740
72	Estimated salary savings-----	-	-27.4	-20.5	-	-99,876	-77,150
73							
74	Totals, Salaries and Wages-----	506.1	509.5	519.5	\$1,782,962	\$1,858,471	\$1,953,124

a 15 Off-ward assignments transferred:

5 to Administration.

7 to Support and Subsistence.

3 remain in Care and Welfare.

15

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Nursing and personal care				\$17,722	\$14,970	\$14,970
6	Medical care				49,527	48,094	49,094
7	Rehabilitation therapy supplies				9,395	11,377	11,377
8	Burials and cremations				3,592	3,900	3,900
9	Leave and discharge allowances				2,058	2,700	2,700
10							
11	Totals, Operating Expenses				\$82,294	\$81,041	\$82,041
12							
13	EQUIPMENT						
14	Nursing and personal care—replacement				—	\$1,201	\$820
15	Nursing and personal care—additional				—	836	2,078
16	Medical care—replacement				\$2,179	1,038	1,555
17	Medical care—additional				1,840	5,704	2,355
18	Rehabilitation therapy—replacement				438	710	626
19	Rehabilitation therapy—additional				2,610	2,942	1,086
20							
21	Totals, Equipment				\$7,067	\$12,431	\$8,520
22							
23	Totals, Care and Welfare				\$1,872,323	\$1,951,943	\$2,043,685
24							
25							
26	MAINTENANCE AND OPERATION OF PLANT						
27							
28	SALARIES AND WAGES						
29	Maintenance of Structures:				SALARY RANGE		
30	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
31	Supervisor of building trades	1	1	1	376-458	5,496	5,496
32	Blacksmith	1	1	1	341-415	4,980	4,980
33	Carpenter	2.9	3	3	341-415	14,940	14,940
34	Mason	1	1	1	341-415	4,980	4,980
35	Painter	2.9	3	3	341-415	14,114	14,364
36	Plumber	3	3	3	341-415	14,780	14,940
37	Sheet metal worker	1	1	1	341-415	4,840	4,980
38	Locksmith	0.7	1	1	341-415	4,440	4,664
39	Building maintenance man	5.3	5	5	281-341	19,748	20,088
40	Maintenance of Grounds:						
41	Supervising groundsman	0.9	1	1	325-395	4,012	4,211
42	Groundsman and flower gardener	3	3	3	243-295	10,620	10,620
43	Watchman	2	2	2	243-295	6,347	6,664
44	Light, Heat, and Power:						
45	Chief engineer I	1	1	1	376-458	5,496	5,496
46	Stationary engineer	1.8	2	2	341-415	9,225	9,438
47	Stationary fireman	5	5	5	295-358	20,740	21,039
48	Electrician	3	3	3	341-415	14,940	14,940
49	Steamfitter	1	1	1	341-415	4,531	4,760
50	Water and Sewage:						
51	Water and sewage plant supervisor	1	1	1	358-436	4,940	5,190
52	Building maintenance man	5	5	5	281-341	20,460	20,460
53	Fire Protection:						
54	Institution fire marshal	1	1	1	341-415	4,980	4,980
55	Institution fireman	5	5	5	281-341	20,460	20,460
56	Institution fire fighter (part time)	(10)	(10)	(10)	281-341	4,080	4,080
57	Institution fire fighter (relief)	—	—	—	281-341	275	275
58	Motor Vehicles:						
59	Automobile mechanic	1	1	1	341-436	4,980	4,980
60	Automotive equipment operator	8	8	8	281-341	32,736	32,736
61							
62	Totals, Positions Now Authorized	58.5	59	59	\$260,899	\$264,496	\$267,117
63	Estimated salary savings	—	—3	—2.2	—	—13,489	—10,150
64							
65	Totals, Salaries and Wages	58.5	56	56.8	\$260,899	\$251,007	\$256,967
66							
67	OPERATING EXPENSES						
68	Maintenance of structures				\$30,308	\$31,846	\$31,846
69	Maintenance of grounds				1,812	1,800	2,800
70	Light, heat, and power				117,967	117,270	117,270
71	Fire protection				308	250	250
72	Water and sewage				14,863	15,685	15,685
73	Automobile—operation				5,351	6,051	6,051
74							
75	Totals, Operating Expenses				\$170,609	\$172,902	\$173,902
76							
77	EQUIPMENT						
78	Maintenance of structures—replacement				\$1,377	\$1,015	\$617
79	Maintenance of structures—additional				33	550	300
80	Maintenance of grounds—replacement				—	200	1,485
81	Maintenance of grounds—additional				20	200	200
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Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	EQUIPMENT—Continued							
3	Light, heat, and power—replacement				—	\$250	\$200	
4	Light, heat, and power—additional				\$13	230	—	
5	Fire protection—replacement				317	1,800	300	
6	Fire protection—additional				237	250	100	
7	Water and sewage—replacement				—	250	—	
8	Water and sewage—additional				—	250	—	
9	Automobile—replacement				—	9,545	2,000	
10	Automobile—additional				304	4,942	100	
11	Totals, Equipment				\$2,301	\$19,482	\$5,302	
12	Totals, Maintenance and Operation of Plant				\$433,809	\$443,391	\$436,171	
13	RECAPITULATION BY OBJECT							
14	Salaries and Wages:							CHANGE FROM 1954-55
15	Positions now authorized	692.6	727.9	727.9	\$2,500,758	\$2,700,565	\$2,756,255	\$55,690
16	Proposed new positions	—	—	22.1	—	—	84,330	84,330
17	Estimated salary savings	—	—37.1	—28.4	—	—137,729	—107,942	29,787
18	Totals, Salaries and Wages	692.6	690.8	721.6	\$2,500,758	\$2,562,836	\$2,732,643	\$169,807
19	Operating expenses				1,129,601	1,080,106	1,079,681	—425
20	Equipment				48,833	73,222	72,720	—502
21	TOTALS, SUPPORT				\$3,679,192	\$3,716,164	\$3,885,044	\$168,880
22	REIMBURSEMENTS							
23	Services to employees				—77,539	—76,672	—76,672	—
24	Net decrease in stores inventories				—68,853	—	—	—
25	NET TOTALS, SUPPORT				\$3,532,800	\$3,639,492	\$3,808,372	\$168,880
26	REVENUES							
27					ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
28	GENERAL FUND							
29	Miscellaneous				\$4,109	\$4,500	\$4,500	

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL

A hospital for mental patients, located at Talmage, Mendocino County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$2,967,157	\$3,200,180	\$3,489,592	
6	Allocations from Salary Increase Fund-----	90,375	-	-	
7	Transfers to Emergency Fund-----	37,204	-	-	
8	Transfers from other mental hospitals-----	19,474	3,191	-	
9	Total Available-----	\$3,039,802	\$3,203,371	\$3,489,592	
10	Unexpended balance, estimated savings-----	65,430 ^a	11,647 ^b	-	
11	TOTALS, SUPPORT-----	\$2,974,372	\$3,191,724	\$3,489,592	\$297,868
12	Contributions to State Employees' Retirement Fund-----	169,878	181,291	200,079	18,788
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,144,250	\$3,373,015	\$3,689,671	\$316,656
14	OTHER CURRENT EXPENSES				(9.4%)
15	Replacement of Fire Loss:				
16	Allocations from Emergency Fund-----	\$19,750	-	-	-
17	TOTAL EXPENDITURES-----	\$3,164,000	\$3,373,015	\$3,689,671	\$316,656
18					(9.4%)
19	GENERAL ANALYSIS				
20	Number of positions-----	597.7	635	704.4	69.4
21	POPULATION AND UNIT COSTS				
22	Average population-----	2,549	2,683	2,956	273
23	Per capita cost-----	\$1,234	\$1,257	\$1,248	-\$9
24					(-0.7%)
25	Analysis				
26	Total expenditures for support in 1955-56 amount to \$3,689,671, an increase of \$316,656, or 9.4 percent over 1954-55. The				
27	average population for 1955-56 is 10.2 percent greater than the estimate for 1954-55.				
28	SALARIES AND WAGES: The increase of \$245,279 is as follows: 73.1 new positions at a cost of \$217,458 are explained				
29	under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost				
30	of authorized positions, \$40,598, and increased salary savings relating to actual recruitment of the proposed new positions,				
31	\$12,777, account for the balance of change in salaries in 1955-56.				
32	OPERATING EXPENSES: The increase of \$64,237 is as follows: increases in the cost of net feeding, \$38,336; clothing,				
33	\$6,822; housekeeping, \$4,368; nursing and personal care, \$1,365; medical care, \$3,162; and burials and cremations, \$1,800,				
34	relate primarily to estimated population increases. Increases in the cost of maintaining structures, \$2,500; maintaining grounds,				
35	\$1,500; and light, heat, and power, \$1,700, are due to physical plant expansion.				
36	EQUIPMENT: The amount of \$53,896 provides \$33,462 for replacement and \$20,434 for additional equipment. The replacement				
37	equipment amounts to 2.9 percent of the equipment investment on June 30, 1954. The following are significant additional				
38	items: office equipment for new positions, \$4,934; lockers for patients, \$500; electric shock machines for increased shock				
39	treatments, \$500; oxygen tent for wards, \$625; books for medical library, \$1,000; ½-ton pick-up truck for maintenance				
40	crews, \$975.				
41	REIMBURSEMENTS: A total of \$82,291, consisting of services to employees, sale of surplus products and miscellaneous is				
42	estimated for the 1955-56 Fiscal Year.				
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^a Composed of savings in salaries and wages, \$9,272; operating expenses, \$32,330; equipment, \$8,074; and excess reimbursements, \$15,754.

^b Composed of savings in salaries and wages, \$11,647.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office—Continued						
4					SALARY RANGE		
5	Senior account clerk	1.7	2	2	\$281-341	\$7,548	\$7,722
6	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
7	Intermediate stenographer-clerk	8.6	9	9	243-295	29,993	30,776
8	Intermediate typist-clerk, range A a	4.8	5	6	231-281	15,321	18,689
9	Intermediate account clerk	3	3	3	231-281	9,672	9,817
10	Intermediate clerk a	4.8	5	7	231-281	16,008	21,845
11	Intermediate file clerk	1	1	1	231-281	3,372	3,372
12	Business Office:						
13	Assistant superintendent, business services	1	1	1	676-821	9,162	9,618
14	Hospital industries supervisor	1	1	1	458-556	6,210	6,516
15	Senior clerk	1	1	1	281-341	4,028	4,092
16	Intermediate stenographer-clerk	1	1	1	243-295	3,086	3,242
17	Intermediate typist-clerk, range A	0.9	1	1	231-281	2,916	3,060
18	Accounting Office:						
19	Accounting technician III	1	1	1	341-415	4,980	4,980
20	Accounting technician II	2	2	2	281-341	7,737	7,917
21	Bookkeeping machine operator II	1	1	1	268-395	3,900	3,900
22	Intermediate account clerk	4	4	4	231-281	12,722	13,163
23	Intermediate typist-clerk, range A	1	1	1	231-281	3,216	3,372
24	Storekeeping:						
25	Storekeeper II	1	1	1	341-436	4,550	4,780
26	Storekeeper I	1	1	1	295-358	4,296	4,296
27	Telephone:						
28	Telephone operator	4.9	5	5	231-281	16,092	16,392
29	Indefinite military leave	-	-	-	-	600	600
30	Totals, Positions Now Authorized	49.6	52	55	\$191,127	\$203,490	\$217,293
31	Proposed New Positions:						
32	General Office:						
33	Intermediate typist-clerk, range A	-	-	2	231-281	-	5,688
34	Intermediate clerk	-	-	1	231-281	-	2,844
35	Storekeeping:						
36	Storekeeper I	-	-	1	295-358	-	3,630
37	Estimated salary savings	-	-4.9	-5.3	-	-19,128	-20,651
38	Totals, Salaries and Wages	49.6	47.1	53.7	\$191,127	\$184,362	\$208,804
39	OPERATING EXPENSES						
40	Office				\$8,741	\$7,000	\$7,700
41	Printing				973	1,200	1,200
42	Telephone and Telegraph:						
43	Exchange charges				6,808	7,800	8,800
44	Long distance toll charges				1,098	1,175	1,175
45	Telegraph and teletype				897	915	915
46	Postage				2,969	3,080	3,080
47	Freight, cartage, and express				6,657	8,290	8,290
48	Traveling—in-state				3,530	4,782	4,782
49	Traveling—out-of-state				322	312	407
50	Traveling—in-service training				2,360	3,510	990
51	Stores adjustment				1,048	-	-
52	Cash discounts				-2,809	-2,800	-2,800
53	Totals, Operating Expenses				\$32,594	\$35,264	\$34,539
54	EQUIPMENT						
55	General office—replacement				\$391	\$250	\$912
56	General office—additional				1,728	601	5,234
57	Business office—replacement				159	200	433
58	Business office—additional				799	543	765
59	Totals, Equipment				\$3,077	\$1,594	\$7,344
60	Totals, Administration				\$226,798	\$221,220	\$250,687

^a Two intermediate clerks and one intermediate typist-clerk transferred from Care and Welfare.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3							
4	SALARIES AND WAGES						
5	Feeding:				SALARY RANGE		
6	Institution food administrator II	0.1	1	1	\$436-530	\$5,232	\$5,496
7	Supervising cook II	1	1	1	358-436	5,232	5,232
8	Supervising cook I	2.5	3	3	310-376	13,428	13,536
9	Cook	12.4	13	13	281-341	50,652	51,546
10	Assistant cook	0.5	1	1	231-281	2,880	3,024
11	Baker II	1	1	1	310-376	4,386	4,512
12	Baker I	2.7	3	3	281-341	11,627	11,919
13	Butcher-meat cutter II	1	1	1	310-376	4,512	4,512
14	Butcher-meat cutter I	1	1	1	281-341	4,092	4,092
15	Food service supervisor II	—	1	1	310-376	3,810	3,996
16	Food service assistant ^a	5	6	8	210-255	16,219	22,084
17	Psychiatric technician	2.9	2	2	231-281	6,744	6,744
18	Clothing:						
19	Shoemaker	1	1	1	341-415	4,980	4,980
20	Tailor	1	1	1	341-415	4,980	4,980
21	Seamer-seamstress	2	2	2	281-341	7,902	8,088
22	Housekeeping:						
23	Housekeeper	1	1	1	231-281	3,372	3,372
24	Janitor	—	1	1	231-281	2,844	2,988
25	Mattress maker and upholsterer	1	1	1	341-415	4,980	4,980
26	Laundry:						
27	Laundry supervisor II	1	1	1	341-415	4,245	4,458
28	Laundryman	3.8	4	4	243-295	14,006	14,160
29	Laundress	3.9	4	4	231-281	13,488	13,488
30							
31	Totals, Positions Now Authorized	44.8	50	52	\$169,530	\$189,611	\$198,187
32	Proposed New Positions:						
33	Feeding:						
34	Institution food administrator I	—	—	1	358-436	—	4,296
35	Cook	—	—	2	281-341	—	6,912
36	Housekeeping:						
37	Supervising housekeeper	—	—	1	255-310	—	3,138
38	Laundry:						
39	Laundryman	—	—	1	243-295	—	2,988
40	Estimated salary savings	—	—4.7	—5.1	—	—17,823	—19,397
41							
42	Totals, Salaries and Wages	44.8	45.3	51.9	\$169,530	\$171,788	\$196,124
43							
44	OPERATING EXPENSES						
45	Feeding				\$671,733	\$590,502	\$646,598
46	Local production consumed				—287,698	—247,453	—265,213
47							
48	Net feeding				\$384,035	\$343,049	\$381,385
49	Clothing				69,252	67,048	73,870
50	Housekeeping				43,719	42,928	47,296
51	Laundry				7,093	7,835	8,632
52							
53	Totals, Operating Expenses				\$504,099	\$460,860	\$511,183
54							
55	EQUIPMENT						
56	Feeding—replacement				\$1,346	\$2,250	\$3,832
57	Feeding—additional				6,295	400	3,275
58	Clothing—replacement				988	820	365
59	Clothing—additional				50	250	100
60	Housekeeping—replacement				22,947	25,430	13,400
61	Housekeeping—additional				1,427	2,420	1,600
62	Laundry—replacement				591	720	100
63	Laundry—additional				149	200	350
64							
65	Totals, Equipment				\$33,793	\$32,490	\$23,022
66							
67	Totals, Support and Subsistence				\$707,422	\$665,138	\$730,329
68							
69	REIMBURSEMENTS						
70	Services to Employees:						
71	Meals				—39,253	—38,252	—40,952
72	Rental of living quarters				—27,104	—26,954	—26,954
73							
74	Net Totals, Support and Subsistence				\$641,065	\$599,932	\$662,423
75							
76	^a Two food service assistants transferred from Care and Welfare.						
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2	SALARIES AND WAGES:						
3	Nursing and Personal Care:						
4	Superintendent of nursing services	1	1	1	\$481-584	\$6,896	\$7,008
5	Assistant superintendent of nursing						
6	services (psychiatric technician)	4.3	5	5	376-458	25,592	26,331
7	Supervising psychiatric nurse	1	3	3	358-436	13,294	13,964
8	Senior psychiatric nurse	0.5	11	11	325-395	43,956	46,134
9	Psychiatric nurse	2.1	14	14	310-358	54,798	56,844
10	Graduate nurse	11.8	14	14	295-341	52,878	54,928
11	Psychiatric nursing education di-						
12	rector	1	1	1	395-481	5,085	5,342
13	Supervising psychiatric technician	13.1	16	16	310-376	68,502	69,708
14	Senior psychiatric technician II	22.5	23	23	281-341	90,966	92,284
15	Senior psychiatric technician I	41.6	42	42	255-310	153,706	154,916
16	Psychiatric technician a	241.6	258	250	231-281	830,343	823,869
17	Psychiatric technician trainee	51	89	89	200-220	218,940	219,950
18	Psychiatric technician (group						
19	leader)	-	-	3	231-281	-	8,316
20	Psychiatric technician (replacing 37						
21	psychiatric technician trainees)	-	-	-	231-281	11,544	11,544
22	Psychiatric nurse (replacing 14						
23	graduate nurses)	-	-	-	310-385	2,520	2,520
24	Psychiatric nurse (replacing 3 psy-						
25	chiatric technicians)	-	-	-	310-385	2,844	2,844
26	Medical Care:						
27	Assistant superintendent, range A	0.2	1	1	1,000-1,150	13,300	13,800
28	Director of clinical services, range B	-	1	1	1,000-1,150	12,000	12,600
29	Physician and surgeon III, range B	0.8	1	1	821-1,050	11,900	12,500
30	Physician and surgeon II, range A	6.3	5.5	5.5	710-862	51,866	53,202
31	Physician and surgeon II, range B	1	2	2	745-905	20,361	20,835
32	Physician and surgeon II, range C	-	1.5	1.5	821-1,000	15,270	15,786
33	Physician and surgeon I	-	1	1	644-710	7,728	8,112
34	Psychiatrist III, range B	0.8	1	1	821-1,000	9,852	10,344
35	Psychiatrist II, range A	0.2	1	1	745-905	8,520	8,940
36	Senior clinical psychologist	3.5	3	3	481-584	20,530	19,718
37	Senior dentist	2	2	2	676-821	19,051	19,509
38	Dental assistant	1.9	2	2	231-281	6,210	6,432
39	Chiroprapist	0.4	0.6	0.6	458-556	2,668	2,668
40	Pharmacist	1	1	1	415-505	5,916	6,060
41	Surgical nurse	0.2	2	2	310-356	7,758	8,139
42	Supervising clinical laboratory tech-						
43	nician	1	1	1	358-436	5,232	5,232
44	Clinical laboratory technician	0.9	1	1	310-358	3,948	4,143
45	Laboratory assistant	0.2	1	1	231-281	2,844	2,988
46	Physical therapist I	1	2	2	310-358	8,106	8,292
47	Electroencephalographic technician	1	1	1	281-341	4,092	4,092
48	X-ray technician	1	1	1	281-341	4,092	4,092
49	Student professional assistant	-	1	1	220-268	2,706	2,844
50	Rehabilitation Therapy:						
51	Supervisor of rehabilitation						
52	therapies	1	1	1	458-530	6,060	6,360
53	Occupational therapist II	1	1	1	358-436	5,232	5,232
54	Occupational therapist I	1	2	2	310-358	8,106	8,292
55	Music therapist	1	1	1	325-395	4,350	4,569
56	Recreation therapist	1.6	1	1	325-395	3,820	5,703
57	Industrial therapist	0.6	1	1	325-395	4,740	4,740
58	Chaplain	2	2	2	436-530	11,406	11,976
59	Senior librarian	1	1	1	341-415	4,840	4,980
60	Beauty shop manager	1	1	1	281-341	3,675	3,855
61	Elementary teacher, range A	1	-	-	341-530	1,308	-
62	Motion picture operator (part time)	-	0.2	0.2	2.20-2.30 hr	956	956
63	Social Service:						
64	Senior psychiatric social worker	5.4	5	5	395-481	26,594	26,734
65	Junior psychiatric social worker	-	1	1	325-376	3,996	4,194
66	Sex Psychopath Unit: (Abolished						
67	December 31, 1954)						
68	Psychiatrist II, range A	1	-	-	710-1,000	2,130	-
69	Physician and surgeon II, range A	0.7	-	-	710-1,000	2,130	-
70	Senior clinical psychologist	0.2	-	-	481-584	1,483	-
71	Occupational therapist I	-	-	-	310-358	930	-
72	Senior stenographer-clerk	1	-	-	281-341	900	-
73	Intermediate stenographer-clerk	0.7	-	-	243-295	729	-
74	Totals, Positions Now Authorized	435.1	527.8	522.8	\$1,571,558	\$1,919,199	\$1,934,421
75	Proposed New Positions:						
76	Nursing and Personal Care:						
77	Supervising psychiatric nurse	-	-	3	358-436	-	12,888
78	Psychiatric technician trainee	-	-	52	200-210	-	127,920
79	Off-ward Assignments Transferred:						
80	3 to Administration.						
81	2 to Support and Subsistence.						
82	3 Remain in Care and Welfare.						

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Medical Care:						
6	Physician and surgeon II,				SALARY RANGE		
7	range C -----	-	-	2	\$821-1,000	-	\$19,704
8	Pharmacist -----	-	-	0.1	415-505	-	498
9	Surgical nurse -----	-	-	1	310-358	-	3,810
10	Physical therapist I -----	-	-	1	310-358	-	3,810
11	Rehabilitation Therapy:						
12	Occupational therapist I -----	-	-	1	310-358	-	3,810
13	Coordinator of volunteer services -----	-	-	1	325-395	-	3,996
14	Barber -----	-	-	1	255-310	-	3,138
15	Estimated salary savings -----	-	-49.6	-52.6	-	-\$180,405	-\$190,260
16							
17	Totals, Salaries and Wages -----	435.1	478.2	532.3	\$1,571,558	\$1,738,794	\$1,923,735
18							
19	OPERATING EXPENSES						
20	Nursing and personal care -----				\$15,012	\$13,415	\$14,780
21	Medical care -----				30,631	39,069	42,231
22	Rehabilitation therapy supplies -----				9,543	10,195	11,233
23	Burials and cremations -----				-	1,800	3,600
24	Leave and discharge allowances -----				2,430	2,552	2,819
25							
26	Totals, Operating Expenses -----				\$57,616	\$67,031	\$74,663
27							
28	EQUIPMENT						
29	Nursing and personal care—replacement -----				\$1,171	\$650	\$1,130
30	Nursing and personal care—additional -----				153	1,700	780
31	Medical care—replacement -----				1,942	1,760	3,375
32	Medical care—additional -----				7,671	3,645	3,150
33	Rehabilitation therapy—replacement -----				626	1,085	658
34	Rehabilitation therapy—additional -----				1,679	1,635	1,150
35	Social service—replacement -----				-	-	67
36	Social service—additional -----				-	-	100
37							
38	Totals, Equipment -----				\$13,242	\$10,475	\$10,410
39							
40	Totals, Care and Welfare -----				\$1,642,416	\$1,816,300	\$2,008,808
41							
42							
43	MAINTENANCE AND OPERATION OF PLANT						
44							
45	SALARIES AND WAGES						
46	Maintenance of Structures:				SALARY RANGE		
47	Chief of institution maintenance II	0.3	1	1	\$505-613	\$6,060	\$6,360
48	Supervisor of building trades -----	1	1	1	376-458	5,496	5,496
49	Carpenter -----	1	1	1	341-415	4,980	4,980
50	Mason -----	1	1	1	341-415	4,980	4,980
51	Painter -----	2	2	2	341-415	9,820	9,960
52	Assistant institution painter -----	1	1	1	268-325	3,900	3,900
53	Plumber -----	2	2	2	341-415	9,960	9,960
54	Sheet metal worker -----	1	1	1	341-415	4,980	4,980
55	Building maintenance man -----	5.9	6	6	281-341	23,916	24,090
56	Maintenance of Grounds:						
57	Supervising groundsman -----	0.5	1	1	325-395	4,012	4,211
58	Groundsman and flower gardener -----	1.9	2	2	243-295	6,456	6,600
59	Light, Heat, and Power:						
60	Chief engineer II -----	1	1	1	415-505	6,060	6,060
61	Stationary engineer -----	3.1	4	4	341-415	19,471	19,700
62	Stationary fireman -----	4.8	5	5	295-358	20,559	20,994
63	Steamfitter -----	1	1	1	341-415	4,980	4,980
64	Electrician -----	1.9	2	2	341-415	9,174	9,384
65	Fire Protection:						
66	Institution fire marshal -----	1	1	1	341-415	4,980	4,980
67	Institution fireman -----	2	2	2	281-341	7,782	7,962
68	Institution fire fighter (part time) -----	(15)	(15)	(15)	281-341	5,112	5,112
69	Institution fire fighter (relief) -----	-	-	-	281-341	275	275
70	Water and Sewage:						
71	Farm hand -----	1	1	1	220-268	3,216	3,216
72							
73							
74							
75							
76							
77							
78							
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86							

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Motor Vehicles:				SALARY RANGE		
4	Automobile mechanic	1.7	2	2	\$341-436	\$9,820	\$9,960
5	Automotive equipment operator.....	6.4	6	6	281-341	25,506	24,138
6	Totals, Positions Now Authorized	41.5	44	44	\$188,160	\$201,495	\$202,278
7	Proposed New Positions:						
8	Maintenance of Structures:						
9	Plumber	-	-	1	341-415	-	4,194
10	Light, Heat, and Power:						
11	Electrician	-	-	1	341-415	-	4,194
12	Estimated salary savings	-	-4.1	-4.1	-	-18,941	-18,960
13	Totals, Salaries and Wages.....	41.5	39.9	41.9	\$188,160	\$182,554	\$191,706
14	OPERATING EXPENSES						
15	Maintenance of structures				\$36,853	\$40,000	\$42,500
16	Maintenance of grounds				1,694	2,000	3,500
17	Light, heat, and power				124,425	132,215	133,915
18	Fire protection				363	375	375
19	Water and sewage				1,811	1,600	1,600
20	Automobile—operation				7,757	7,962	8,769
21	Totals, Operating Expenses				\$172,903	\$184,152	\$190,659
22	EQUIPMENT						
23	Maintenance of structures—replacement				\$769	\$500	\$650
24	Maintenance of structures—additional				628	1,000	1,015
25	Maintenance of grounds—replacement				302	450	500
26	Maintenance of grounds—additional				229	785	395
27	Light, heat, and power—replacement				152	300	200
28	Light, heat, and power—additional				172	300	-
29	Fire protection—replacement				1,440	1,400	2,000
30	Fire protection—additional				63	100	100
31	Water and sewage—replacement				45	100	-
32	Water and sewage—additional				26	100	-
33	Automobile—replacement				303	1,700	1,475
34	Automobile—additional				509	5,900	1,270
35	Totals, Equipment				\$4,638	\$12,635	\$7,605
36	Totals, Maintenance and Operation of Plant.....				\$365,701	\$379,341	\$389,970
37	FARMING AND PROCESSING						
38	SALARIES AND WAGES						
39	Farm General:				SALARY RANGE		
40	Head farmer I.....	1	1	1	\$325-395	\$4,740	\$4,740
41	Farm hand.....	2.9	3	3	220-268	8,682	9,120
42	Automotive equipment operator.....	1	1	1	281-341	4,092	4,092
43	Dairy:						
44	Dairyman	1	1	1	358-436	5,064	5,232
45	Assistant institution dairyman.....	2	2	2	295-358	8,308	8,507
46	Milker	4.9	5	5	268-325	18,249	18,771
47	Hog Ranch:						
48	Hog ranch operator.....	1	1	1	295-358	4,296	4,296
49	Farm hand.....	0.9	1	1	220-268	2,695	2,832
50	Orchard:						
51	Farm hand.....	1	1	1	220-268	3,216	3,216
52	Poultry:						
53	Poultryman	1	1	1	295-358	4,296	4,296
54	Farm hand	1	1	1	220-268	2,916	3,060
55	Vegetable Garden:						
56	Vegetable gardener.....	1	1	1	295-358	4,296	4,296
57	Assistant vegetable gardener.....	2	2	2	231-281	6,744	6,744
58	Stable and Tractor:						
59	Tractor operator-laborer	1	1	1	295-358	3,675	3,855
60	Farm hand	4	4	4	220-268	11,718	12,144
61	Food Processing:						
62	Cannery supervisor	1	1	1	376-458	5,496	5,496
63	Totals, Positions Now Authorized	26.7	27	27	\$96,500	\$98,483	\$100,697
64	Estimated salary savings	-	-2.5	-2.4	-	-9,257	-9,063
65	Totals, Salaries and Wages.....	26.7	24.5	24.6	\$96,500	\$89,226	\$91,634

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	OPERATING EXPENSES							
3	Farm general -----				\$3,190	\$3,400	\$3,400	
4	Dairy -----				41,211	41,000	41,000	
5	Hog ranch -----				10,380	14,100	14,100	
6	Poultry ranch -----				19,765	17,500	17,500	
7	Orchard -----				14	100	100	
8	Vegetable garden -----				993	1,040	1,040	
9	Stable and tractor -----				2,226	1,800	1,800	
10	Food processing -----				17,076	15,500	16,000	
11	Totals, Operating Expenses -----				\$94,855	\$94,440	\$94,940	
12	EQUIPMENT							
13	Farm general—replacement -----				\$694	\$200	\$865	
14	Farm general—additional -----				60	850	100	
15	Dairy—replacement -----				524	1,900	1,100	
16	Dairy—additional -----				5,939	200	400	
17	Hog ranch—replacement -----				100	300	200	
18	Hog ranch—additional -----				54	200	-	
19	Poultry ranch—replacement -----				810	1,550	2,000	
20	Poultry ranch—additional -----				-	200	100	
21	Vegetable garden—replacement -----				48	300	100	
22	Vegetable garden—additional -----				156	150	450	
23	Stable and tractor—replacement -----				-	300	-	
24	Stable and tractor—additional -----				-	300	-	
25	Food processing—replacement -----				2,211	300	100	
26	Food processing—additional -----				131	600	100	
27	Totals, Equipment -----				\$10,727	\$7,350	\$5,515	
28	Totals, Farming and Processing -----				\$202,082	\$191,016	\$192,089	
29	REIMBURSEMENTS							
30	Surplus products sales and miscellaneous -----				-28,252	-16,085	-14,385	
31	Net Totals, Farming and Processing -----				\$173,830	\$174,931	\$177,704	
32	RECAPITULATION BY OBJECT							
33	Salaries and Wages:							CHANGE FROM
34	Positions now authorized -----	597.7	700.8	700.8	\$2,216,875	\$2,612,278	\$2,652,876	1954-55
35	Proposed new positions -----	-	-	73.1	-	-	217,458	\$40,598
36	Estimated salary savings -----	-	-65.8	-69.5	-	-245,554	-258,331	217,458
37	Totals, Salaries and Wages -----	597.7	635	704.4	\$2,216,875	\$2,366,724	\$2,612,003	-12,777
38	Operating expenses -----				862,067	841,747	905,984	\$245,279
39	Equipment -----				65,477	64,544	53,896	64,237
40	TOTALS, SUPPORT -----				\$3,144,419	\$3,273,015	\$3,571,883	-10,648
41	REIMBURSEMENTS							
42	Services to employees -----				-66,357	-65,206	-67,906	\$298,868
43	Surplus products sales and miscellaneous -----				-28,252	-16,085	-14,385	-2,700
44	Net decrease in stores inventories -----				-75,438	-	-	1,700
45	NET TOTALS, SUPPORT -----				\$2,974,372	\$3,191,724	\$3,489,592	-
46	OTHER CURRENT EXPENSES							
47	DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
48		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
49	REPLACEMENT OF FIRE LOSS							
50	Repairs to equipment and building damaged in bakery explosion --				\$19,750	-	-	
51	REVENUES							
52					ACTUAL	ESTIMATED	ESTIMATED	
53					1953-54	1954-55	1955-56	
54	GENERAL FUND							
55	Miscellaneous -----				\$3,237	\$3,500	\$3,500	

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL

Hospital for mental patients, located at Norwalk, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$3,207,762	\$3,273,837	\$3,261,839	
6	Allocations from Salary Increase Fund	107,525	-	-	
7	Transfers from other mental hospitals	52,202	14,480	-	
8	Transfers to other mental hospitals	-3,216	-	-	
9	Total Available	\$3,364,273	\$3,288,317	\$3,261,839	
10	Unexpended balance, estimated savings	-129,454 ^a	-48,357 ^b	-	
11	TOTALS, SUPPORT	\$3,234,819	\$3,239,960	\$3,261,839	\$21,879
12	Contributions to State Employees' Retirement Fund	186,599	190,373	196,137	5,764
13	TOTAL EXPENDITURES FOR SUPPORT	\$3,421,418	\$3,430,333	\$3,457,976	\$27,643
14					(0.8%)

GENERAL ANALYSIS

Number of positions 673.2 632.9 644.8 11.9

POPULATION AND UNIT COSTS

Average population 2,481 2,261 2,141 -120

Per capita cost \$1,379 \$1,517 \$1,615 \$98

(6.5%)

Analysis

Total expenditures for support in 1955-56 amount to \$3,457,976, an increase of \$27,643, or 0.8 percent over 1954-55. The average population for 1955-56 is 5.3 percent lower than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$75,138 is as follows: 13.1 new positions at a cost of \$46,920 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$35,286; and increased salary savings relating to recruitment of the proposed new positions, \$6,568, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The decrease of \$33,876 relates primarily to anticipated decreases in the patient population. This amount is the net adjustment to carry the authorized program into the 1955-56 Fiscal Year based on the lower population estimate.

EQUIPMENT: The amount of \$78,058 provides \$54,644 for replacement and \$23,414 for additional equipment. The replacement equipment amounts to 4.3 percent of the equipment investment on June 30, 1954. The following are significant additional items: office equipment for new positions, \$1,056; chairs for ward areas, \$3,500; yard chairs for patient recreation, \$700; medicine and dressing carts, \$776; books for medical library, \$1,000; chaplain's equipment for initial complement, \$2,000; debairing machine for hog ranch, \$706.

REIMBURSEMENTS: A total of \$85,751, consisting of services to employees, sale of surplus products and miscellaneous is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,400	\$14,400
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer .----	1	1	1	505-613	7,356	7,356
Agent I -----	1	1	1	395-481	5,148	5,408
Medical record librarian-----	1	1	1	341-395	4,194	4,404
Senior account clerk-----	1	1	1	281-341	4,092	4,092
Senior clerk -----	1	1	1	281-341	4,092	4,092
Bookkeeping machine operator I---	1	1	1	243-295	3,540	3,540
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk ---	9	9	9	243-295	31,428	31,832
Intermediate clerk ^c -----	3.4	3.4	6.4	231-281	11,254	19,627
Intermediate typist-clerk, range B---	6	6	6	243-295	19,465	20,258
Intermediate typist-clerk, range A---	5	5	5	231-281	14,520	15,246

^a Composed of savings in salaries and wages, \$86,743; operating expenses, \$22,930; equipment, \$6,622; and excess reimbursements, \$13,159.

^b Composed of savings in salaries and wages, \$31,740; and operating expenses, \$16,617.

^c Three intermediate clerks transferred from Care and Welfare.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	General Office—Continued						
6	Intermediate account clerk-----	1	1	1	\$231-281	\$3,372	\$3,372
7	Intermediate file clerk-----	2	2	2	231-281	6,144	6,288
8	Student professional assistant-----	1	1	1	220-268	2,640	2,772
9	Business Office:						
10	Assistant superintendent, business						
11	services-----	1	1	1	676-821	9,852	9,852
12	Hospital industries supervisor-----	1	1	1	458-556	5,892	6,185
13	Senior account clerk-----	1	1	1	281-341	4,092	4,092
14	Intermediate stenographer-clerk-----	1	1	1	243-295	3,540	3,540
15	Intermediate typist-clerk, range A--	1	1	1	231-281	3,216	3,372
16	Accounting Office:						
17	Accounting officer-----	1	1	1	458-556	6,672	6,672
18	Accounting technician III-----	1	1	1	341-415	4,980	4,980
19	Accounting technician II-----	2	2	2	281-341	7,827	8,008
20	Bookkeeping machine operator II--	1	1	1	268-325	3,735	3,900
21	Intermediate typist-clerk, range A--	2	2	2	231-281	6,744	6,744
22	Stock clerk-----	1	1	1	255-310	3,720	3,720
23	Intermediate account clerk-----	2	2	2	231-281	6,536	6,744
24	Storekeeping:						
25	Storekeeper II, range A-----	1	1	1	341-415	4,980	4,980
26	Storekeeper I-----	2	2	2	295-358	8,592	8,592
27	Telephone:						
28	Telephone operator-----	5	5	5	231-281	16,730	16,860
29	Indefinite military leave-----	-	-	-	-	600	600
30							
31	Totals, Positions Now Authorized--	59.4	59.4	62.4	\$228,085	\$237,537	\$249,712
32	Proposed New Positions:						
33	General Office:						
34	Intermediate typist-clerk, range A	-	-	1	231-281	-	2,844
35	Intermediate account clerk-----	-	-	1	231-281	-	2,844
36	Estimated salary savings-----	-	-2.8	-3.1	-	-11,164	-12,259
37							
38	Totals, Salaries and Wages-----	59.4	56.6	61.3	\$228,085	\$226,373	\$243,141
39							
40	OPERATING EXPENSES						
41	Office-----				\$8,665	\$8,500	\$8,500
42	Printing-----				1,280	1,350	1,350
43	Telephone and Telegraph:						
44	Exchange charges-----				9,664	9,665	9,665
45	Long distance toll charges-----				1,031	1,100	1,100
46	Telegraph and teletype-----				1,399	1,455	1,455
47	Postage-----				2,697	2,798	2,798
48	Freight, cartage, and express-----				6,628	8,261	8,261
49	Traveling—in-state-----				2,262	4,088	4,088
50	Traveling—out-of-state-----				280	312	407
51	Traveling—in-service training-----				3,092	3,510	990
52	Stores adjustments-----				11	-	-
53	Cash discounts-----				-3,350	-3,300	-3,300
54							
55	Totals, Operating Expenses-----				\$33,659	\$37,739	\$35,314
56							
57	EQUIPMENT						
58	General office—replacement-----				\$813	\$3,402	\$1,218
59	General office—additional-----				11,139	2,389	1,630
60	Business office—replacement-----				130	210	384
61	Business office—additional-----				4,108	612	160
62							
63	Totals, Equipment-----				\$16,190	\$6,613	\$3,392
64							
65	Totals, Administration-----				\$277,934	\$270,725	\$281,847
66							
67	SUPPORT AND SUBSISTENCE						
68							
69	SALARIES AND WAGES						
70	Feeding:				SALARY RANGE		
71	Institution food administrator II--	1	1	1	\$436-530	\$6,360	\$6,360
72	Supervising cook II-----	1	1	1	358-436	5,232	5,232
73	Supervising cook I-----	3	3	3	310-376	13,518	13,536
74	Cook-----	12	12	12	281-341	43,461	45,171
75	Baker II-----	1	1	1	310-376	4,512	4,512
76	Baker I-----	2	2	2	281-341	8,184	8,184
77	Butcher-meat cutter II-----	1	1	1	310-376	4,296	4,512
78	Butcher-meat cutter I-----	1	1	1	281-341	4,092	4,092
79	Food service supervisor II-----	1	1	1	310-376	3,840	4,028
80	Food service assistant-----	6	6	6	210-255	17,240	17,716
81	Psychiatric technician-----	3	3	3	231-281	9,240	9,537

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Clothing:				SALARY RANGE		
6	Shoemaker	1	1	1	\$341-415	\$4,980	\$4,980
7	Tailor	1	1	1	341-415	4,980	4,980
8	Seamer-seamstress	2	2	2	281-341	7,576	7,752
9	Assistant seamstress	1	1	1	220-268	2,739	2,880
10	Housekeeping:						
11	Supervising housekeeper	1	1	1	255-310	3,720	3,720
12	Housekeeper	1	1	1	231-281	3,372	3,372
13	Mattress maker and upholsterer	1	1	1	341-415	4,476	4,702
14	Laundry:						
15	Laundry supervisor II	1	1	1	341-415	4,980	4,980
16	Laundry supervisor I	1	1	1	281-341	3,855	4,044
17	Laundryman	4	4	4	243-295	13,205	13,629
18	Laundress	4	4	4	231-281	13,189	13,345
20	Totals, Positions Now Authorized	50	50	50	\$172,220	\$187,047	\$191,264
21	Proposed New Positions:						
22	Feeding:						
23	Institution food administrator I	—	—	1	358-436	—	4,296
24	Food service assistant	—	—	1	210-255	—	2,580
25	Housekeeping:						
26	Housekeeper	—	—	1	231-281	—	2,844
27	Laundry:						
28	Laundryman	—	—	2	243-295	—	5,976
29	Estimated salary savings	—	—2.4	—2.6	—	—8,791	—9,934
31	Totals, Salaries and Wages	50	47.6	52.4	\$172,220	\$178,256	\$197,026
32	OPERATING EXPENSES						
34	Feeding				\$604,849	\$511,388	\$486,802
35	Local production consumed				—173,452	—152,765	—147,595
36	Net Feeding				\$431,397	\$358,623	\$339,207
38	Clothing				61,608	56,502	53,504
39	Housekeeping				52,530	38,437	36,397
40	Laundry				10,832	9,044	8,564
42	Totals, Operating Expenses				\$556,367	\$462,606	\$437,672
43	EQUIPMENT						
45	Feeding—replacement				\$6,250	\$1,500	\$1,672
46	Feeding—additional				2,568	1,730	2,256
47	Clothing—replacement				743	432	1,420
48	Clothing—additional				1,311	300	100
49	Housekeeping—replacement				41,752	34,351	12,914
50	Housekeeping—additional				8,591	7,950	6,214
51	Laundry—replacement				10,653	320	18,260
52	Laundry—additional				190	1,270	100
54	Totals, Equipment				\$72,058	\$47,853	\$42,936
56	Totals, Support and Subsistence				\$800,645	\$688,715	\$677,634
57	REIMBURSEMENTS						
59	Services to Employees:						
60	Meals				—36,029	—35,552	—34,472
61	Rental of living quarters				—25,108	—25,079	—25,079
63	Net Totals, Support and Subsistence				\$739,508	\$628,084	\$618,083
64	CARE AND WELFARE						
65	SALARIES AND WAGES						
67	Nursing and Personal Care:				SALARY RANGE		
68	Superintendent of nursing services	1	1	1	\$481-584	\$7,008	\$7,008
69	Assistant superintendent of nursing services (registered nurse)	3	3	3	395-481	16,544	17,086
70	Assistant superintendent of nursing services (psychiatric technician)	2	2	2	376-458	9,802	10,298
71	Supervising psychiatric nurse	6	6	6	358-436	28,280	29,510
72	Senior psychiatric nurse	8	8	8	325-395	35,587	36,719
73	Psychiatric nurse	13	13	13	310-358	53,905	55,174
74	Graduate nurse	21	21	21	295-341	79,152	82,338
75	Psychiatric nursing education director	2	2	2	395-481	10,512	10,752

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Nursing and Personal Care—Continued				SALARY RANGE		
6	Supervising psychiatric technician	16	16	16	\$310-376	\$71,922	\$72,192
7	Senior psychiatric technician II	25	25	25	281-341	99,951	100,857
8	Senior psychiatric technician I	48	48	48	255-310	176,871	177,708
9	Psychiatric technician ^a	236	236	221	231-281	768,677	737,954
10	Psychiatric technician trainee	38	38	38	200-243	93,480	93,480
11	Psychiatric technician (group leader ^a)	—	—	5	231-281	—	13,860
12							
13	Senior psychiatric nurse (replacing one senior psychiatric technician II)	—	—	—	325-395	528	528
14							
15	Psychiatric nurse (replacing 20 graduate nurses)	—	—	—	310-358	3,600	3,600
16							
17	Medical Care:						
18	Assistant superintendent, medical services, range A	1	1	1	1,000-1,100	12,000	12,600
19	Director of clinical services, range C	1	1	1	1,050-1,150	13,200	13,200
20	Physician and surgeon III, range B	1	1	1	821-1,000	9,852	10,344
21	Physician and surgeon II, range A	11	11	11	710-862	108,211	111,081
22	Psychiatrist III, range B	2	2	2	821-1,000	21,525	22,623
23	Psychiatrist II, range C	1	1	1	821-1,000	12,000	12,000
24	Senior clinical psychologist	3	4	4	481-584	26,572	27,084
25	Senior dentist	2	2	2	676-821	19,704	19,704
26	Dental laboratory technician	1	1	1	310-376	4,092	4,296
27	Dental assistant	2	2	2	231-281	6,744	6,744
28	Chiropodist	0.5	0.5	0.5	458-556	3,336	3,336
29	Pharmacist	1.1	1.1	1.1	415-505	5,458	5,713
30	Psychiatric resident	1	1	1	310-376	3,810	3,996
31	Psychiatric resident—five year program	4	4	4	458-556	22,352	23,472
32	Surgical nurse	2	2	2	310-358	8,558	8,592
33	Supervising clinical laboratory technician	1	1	1	358-436	5,232	5,232
34	Clinical laboratory technician	2	2	2	310-358	7,979	8,356
35	Physical therapist II	1	1	1	358-436	5,190	5,232
36	Physical therapist I	3	3	3	310-358	12,232	12,588
37	Electroencephalographic technician	1	1	1	281-341	3,372	3,540
38	X-ray technician	1	1	1	281-341	4,092	4,092
39	Professional interne	(32)	(32)	(32)	Maintenance only	—	—
40	Psychiatric technician ^a	—	—	1	231-281	—	2,772
41							
42	Rehabilitation Therapy:						
43	Supervisor of rehabilitation therapies	1	1	1	458-530	5,844	6,135
44	Occupational therapist II	1	1	1	358-436	5,127	5,232
45	Music therapist	1	1	1	325-395	4,569	4,740
46	Recreation therapist	1	2	2	325-395	8,382	8,801
47	Industrial therapist	1	1	1	325-395	4,044	4,245
48	Chaplain	2	2	2	436-530	11,498	12,072
49	Librarian II	1	1	1	341-415	4,194	4,404
50	Beauty shop manager	1	1	1	281-341	3,980	4,092
51	Barber ^a	—	—	1	255-310	—	3,060
52	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr	956	956
53							
54	Social Service:						
55	Supervising psychiatric social worker I	1	1	1	436-530	6,185	6,360
56	Senior psychiatric social worker	8	9	9	395-481	44,533	46,567
57	Sex Psychopath Unit (To Be Discontinued December 31, 1954):						
58	Psychiatrist II, range B	2	—	—	745-905	4,260	—
59	Physician and surgeon II, range A	1	—	—	710-862	2,597	—
60	Senior clinical psychologist	1	—	—	481-584	1,553	—
61	Recreation therapist	1	—	—	325-395	1,049	—
62	Occupational therapist I	1	—	—	310-358	1,023	—
63	Junior psychiatric social worker	1	—	—	325-376	1,044	—
64	Intermediate stenographer-clerk	3	—	—	243-295	2,354	—
65							
66	Totals, Positions Now Authorized	489.8	482.8	474.8	\$1,743,170	\$1,884,522	\$1,882,325
67							
68	^a 15 Off-ward Assignments Transferred:						
69	3 to Administration.						
70	4 to Maintenance and Operation.						
71	1 to Farming and Processing.						
72	7 to remain in Care and Welfare.						
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Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Nursing and Personal Care:				SALARY RANGE		
7	Psychiatric technician trainee	—	—	3	\$200-220	—	\$7,380
8	Medical Care:						
9	Physician and surgeon II,						
10	range C	—	—	1	821-1,000	—	9,852
11	Pharmacist	—	—	0.1	415-505	—	498
12	Surgical nurse	—	—	1	310-358	—	3,810
13	Rehabilitation Therapy:						
14	Coordinator of volunteer services	—	—	1	325-395	—	3,996
15	Estimated salary savings	—	—22.7	—23.1	—	—\$88,573	—91,577
16							
17	Totals, Salaries and Wages	489.8	460.1	457.8	\$1,743,170	\$1,795,949	\$1,816,284
18							
19	OPERATING EXPENSES						
20	Nursing and personal care				\$9,557	\$9,609	\$9,100
21	Medical care				36,533	33,183	31,793
22	Rehabilitation therapy supplies				8,951	8,592	8,136
23	Burials and cremations				—	200	200
24	Leave and discharge allowances				1,292	1,300	1,300
25							
26	Totals, Operating Expenses				\$56,333	\$52,884	\$50,529
27							
28	EQUIPMENT						
29	Nursing and personal care—replacement				\$128	\$550	\$940
30	Nursing and personal care—additional				946	300	663
31	Medical care—replacement				2,982	1,631	3,774
32	Medical care—additional				9,677	10,073	4,953
33	Rehabilitation therapies—replacement				926	2,530	4,850
34	Rehabilitation therapies—additional				11,180	2,567	3,673
35							
36	Totals, Equipment				\$25,839	\$17,651	\$18,853
37							
38	Totals, Care and Welfare				\$1,825,342	\$1,866,484	\$1,885,666
39							
40							
41	MAINTENANCE AND OPERATION OF PLANT						
42							
43	SALARIES AND WAGES						
44	Maintenance of Structures:				SALARY RANGE		
45	Chief of institution maintenance II	1	1	1	\$505-612	\$7,356	\$7,356
46	Supervisor of building trades	1	1	1	376-458	5,496	5,496
47	Blacksmith	1	1	1	341-415	4,980	4,980
48	Carpenter	2	2	2	341-415	9,523	9,900
49	Locksmith	1	1	1	341-415	4,440	4,664
50	Mason	1	1	1	341-415	4,980	4,980
51	Painter	3	3	3	341-415	14,318	14,643
52	Plumber	3	3	3	341-415	14,800	14,940
53	Sheet metal worker	1	1	1	341-415	4,980	4,980
54	Building maintenance man	3	3	3	281-341	11,840	12,084
55	Maintenance of Grounds:						
56	Supervising groundsman	1	1	1	325-395	4,740	4,740
57	Groundsman and flower gardener	3	3	3	243-295	10,620	10,620
58	Watchman	1	1	1	243-295	2,988	3,138
59	Light, Heat, and Power:						
60	Chief engineer I	1	1	1	376-458	5,496	5,496
61	Stationary engineer	2	2	2	341-415	9,542	9,920
62	Stationary fireman	5	5	5	295-358	20,899	21,260
63	Electrician	3	3	3	341-415	14,567	14,800
64	Steamfitter	1	1	1	341-415	4,512	4,740
65	Fire Protection:						
66	Institution fire marshal	1	1	1	341-415	4,980	4,980
67	Institution fireman	2	2	2	281-341	8,184	8,184
68	Institution fire fighter (part time)	(15)	(15)	(15)	281-341	4,860	4,860
69	Institution fire fighter (relief)	—	—	—	281-341	275	275
70	Motor Vehicles:						
71	Automobile mechanic, range A	1	1	1	341-415	4,980	4,980
72	Mechanic's helper	1	1	1	268-325	3,900	3,900
73	Automotive equipment operator ^a	9	9	13	281-341	35,500	49,810
74							
75	Totals, Positions Now Authorized	48	48	52	\$212,934	\$218,756	\$235,726
76	Estimated salary savings	—	—2.3	—2.5	—	—10,281	—11,315
77							
78	Totals, Salaries and Wages	48	45.7	49.5	\$212,934	\$208,475	\$224,411

^a Four automotive equipment operators transferred from Care and Welfare.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
4	OPERATING EXPENSES						
5	Maintenance of structures-----				\$33,542	\$37,314	\$34,314
6	Maintenance of grounds-----				2,676	2,700	2,700
7	Light, heat, and power-----				58,518	58,931	59,069
8	Fire protection-----				152	175	175
9	Water and sewage-----				4,600	4,600	4,600
10	Automobile—operation-----				10,562	10,138	10,138
11							
12	Totals, Operating Expenses-----				\$110,050	\$113,858	\$110,996
13							
14	EQUIPMENT						
15	Maintenance of structures—replacement-----				\$6,916	\$1,850	\$400
16	Maintenance of structures—additional-----				2,566	710	1,057
17	Maintenance of grounds—replacement-----				102	1,465	1,180
18	Maintenance of grounds—additional-----				5	560	200
19	Light, heat, and power—replacement-----				—	160	1,050
20	Light, heat, and power—additional-----				—	1,335	201
21	Fire protection—replacement-----				756	1,420	1,107
22	Fire protection—additional-----				2,148	200	100
23	Automobile—replacement-----				6,165	13,955	200
24	Automobile—additional-----				388	2,450	100
25							
26	Totals, Equipment-----				\$19,046	\$24,105	\$5,595
27							
28	Totals, Maintenance and Operation of Plant-----				\$342,030	\$346,438	\$341,002
29							
30	FARMING AND PROCESSING						
31	SALARIES AND WAGES						
34	Farm General:				SALARY RANGE		
35	Head farmer I-----	1	1	1	\$325-395	\$4,740	\$4,740
36	Farm hand ^a -----	7	7	8	220-268	22,434	25,152
37	Seasonal help-----	(1)	(1)	(1)	220-268	2,964	3,112
38	Dairy:						
39	Dairyman-----	1	1	1	358-436	5,232	5,232
40	Assistant institution dairyman-----	2	2	2	295-358	8,166	8,356
41	Milker-----	6	6	6	268-325	22,448	23,010
42	Hog Ranch:						
43	Hog ranch operator-----	1	1	1	295-358	4,296	4,296
44	Poultry Ranch:						
45	Poultryman-----	1	—	—	295-358	—	—
46	Farm hand-----	1	—	—	220-268	—	—
47	Vegetable Garden:						
48	Vegetable gardener-----	1	1	1	295-358	4,296	4,296
49	Assistant vegetable gardener-----	2	2	2	231-281	6,614	6,744
50	Stable and Tractor:						
51	Tractor operator-laborer-----	3	3	3	295-358	12,498	12,871
52							
53	Totals, Positions Now Authorized-----	26	24	25	\$93,509	\$93,688	\$97,809
54	Estimated salary savings-----	—	—1.1	—1.2	—	—4,403	—4,695
55							
56	Totals, Salaries and Wages-----	26	22.9	23.8	\$93,509	\$89,285	\$93,114
57							
58	OPERATING EXPENSES						
59	Farm, general-----				\$1,253	\$2,000	\$2,000
60	Dairy-----				39,706	37,245	37,245
61	Hog ranch-----				18,080	15,100	15,100
62	Poultry ranch-----				3,365	—	—
63	Vegetable garden-----				1,959	2,300	2,300
64	Stable and tractor-----				4,014	5,700	4,400
65	Food processing-----				900	—	—
66							
67	Totals, Operating Expenses-----				\$69,277	\$62,345	\$61,045
68							
69	EQUIPMENT						
70	Farm, general—replacement-----				\$4,009	\$200	\$200
71	Farm, general—additional-----				10	100	100
72	Dairy—replacement-----				43	1,589	1,750
73	Dairy—additional-----				3,368	160	670

^a One farm hand transferred from Care and Welfare.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	EQUIPMENT—Continued							
5	Hog ranch—replacement				\$475	\$450	\$690	
6	Hog ranch—additional				263	100	806	
7	Poultry ranch—additional				375	—	—	
8	Vegetable garden—replacement				289	100	2,635	
9	Vegetable garden—additional				37	100	431	
10								
11	Totals, Equipment				\$8,869	\$2,799	\$7,282	
12								
13	Totals, Farming and Processing				\$171,655	\$154,429	\$161,441	
14								
15	REIMBURSEMENTS							
16	Surplus products sales and miscellaneous				—27,906	—26,200	—26,200	
17								
18	Net Totals, Farming and Processing				\$143,749	\$128,229	\$135,241	
19								
20								
21								
22	RECAPITULATION BY OBJECT							
23								
24	Salaries and Wages:							CHANGE FROM 1954-55
25	Positions now authorized	673.2	664.2	664.2	\$2,449,918	\$2,621,550	\$2,656,836	\$35,286
26	Proposed new positions	—	—	13.1	—	—	46,920	46,920
27	Estimated salary savings	—	—31.3	—32.5	—	—123,212	—129,780	—6,568
28								
29	Totals, Salaries and Wages	673.2	632.9	644.8	\$2,449,918	\$2,498,338	\$2,573,976	\$75,638
30	Operating expenses				825,686	729,432	695,556	—33,876
31	Equipment				142,002	99,021	78,058	—20,963
32								
33	TOTALS, SUPPORT				\$3,417,606	\$3,326,791	\$3,347,590	\$20,799
34								
35	REIMBURSEMENTS							
36	Services to employees				—61,137	—60,631	—59,551	1,080
37	Surplus products sales and miscellaneous				—27,906	—26,200	—26,200	—
38	Net decrease in stores inventories				—93,744	—	—	—
39								
40	NET TOTALS, SUPPORT				\$3,234,819	\$3,239,960	\$3,261,839	\$21,879
41								
42								
43	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
44								
45								
46								
47	GENERAL FUND							
48								
49	Miscellaneous				\$6,461	\$6,400	\$6,400	
50								
51								
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Department of Mental Hygiene

MODESTO STATE HOSPITAL

A hospital for mentally ill and mentally defective patients, located near Modesto, Stanislaus County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$3,952,735	\$4,282,213	\$4,502,339	
6	Allocations from Salary Increase Fund-----	125,277	-	-	
7	Transfers to Emergency Fund-----	-68,867	-	-	
8	Transfers from other mental hospitals-----	176,457	-	-	
9	Total Available-----	\$4,185,602	\$4,282,213	\$4,502,339	
10	Unexpended balance, estimated savings-----	-136,196 ^a	-46,120 ^b	-	
11	TOTALS, SUPPORT-----	\$4,049,406	\$4,236,093	\$4,502,339	\$266,246
12	Contributions to State Employees' Retirement Fund-----	228,199	236,984	256,401	19,417
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$4,277,605	\$4,473,077	\$4,758,740	\$285,663
14					(6.4%)

GENERAL ANALYSIS

Number of positions----- 822.3 827.3 889.7 62.4

POPULATION AND UNIT COSTS

Average population----- 3,422 3,476 3,540 64
Per capita cost----- \$1,250 \$1,287 \$1,344 \$57
(4.4%)

Analysis

Total expenditures for support in 1955-56 amount to \$4,758,740, an increase of \$285,663, or 6.4 percent over 1954-55. The average population for 1955-56 is 1.8 percent greater than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$250,858 is accounted for as follows: 60.1 new positions at a cost of \$185,532 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$57,899, and decreased salary savings due to improved recruitment conditions, \$7,427, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$15,034 is due primarily to increases in the cost of net feeding, \$13,090; clothing, \$1,600; and housekeeping, \$977; relating to corresponding increases in the estimated patient population.

EQUIPMENT: The amount of \$60,181 provides \$37,355 for replacement and \$22,826 for additional equipment. The replacement equipment amounts to 3.6 percent of the equipment investment on June 30, 1954. The following are significant additional items: office equipment for new positions, \$2,953; electrically heated food carts for ward feeding of aged and disabled patients, \$8,400; fracture beds, \$660; microscope for laboratory, \$600; books for medical library, \$1,000; service bodies for present trucks and a ½-ton pick-up truck for maintenance crews, \$2,175.

REIMBURSEMENTS: A total of \$72,251, consisting of services to employees, is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filed)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,050-1,150	\$14,400	\$14,400
Senior stenographer-clerk ----	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer--	0.5	1	1	505-613	6,438	6,756
Agent I -----	1	1	1	395-481	5,148	5,408
Medical record librarian-----	—	1	1	341-395	4,194	4,404
Senior account clerk-----	1	1	1	281-341	3,948	4,092
Bookkeeping machine operator I----	0.8	1	1	243-295	3,281	3,442
Senior stenographer-clerk --	1	1	1	281-341	4,092	4,092
Senior clerk -----	0.6	1	1	281-341	3,442	3,615
Intermediate stenographer-clerk ---	5	6	6	243-295	19,865	20,411
Intermediate typist-clerk, range B--	2	2	2	243-295	6,289	6,601
Intermediate typist-clerk, range A---	6.1	6	6	231-281	19,149	19,771
Intermediate file clerk-----	1	1	1	231-281	3,151	3,307
Intermediate account clerk-----	1	1	1	231-281	3,036	3,190
Intermediate clerk c-----	2	2	7	231-281	6,614	20,604

^a Composed of savings in salaries and wages, \$4,561; operating expenses, \$118,339; equipment, \$12,789; and excess reimbursements, \$507.

^b Composed of savings in salaries and wages, \$11,139; and operating expenses, \$34,981.

^c Five intermediate clerks transferred from Care and Welfare.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Business Office:						
4	Assistant superintendent, business				SALARY RANGE		
5	services -----	1	1	1	\$676-821	\$9,852	\$9,852
6	Senior clerk -----	1	1	1	281-341	3,705	3,885
7	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
8	Intermediate typist-clerk, range B	1	1	1	243-295	3,540	3,540
9	Intermediate typist-clerk, range A	1	1	1	231-281	3,372	3,372
10	Accounting Office:						
11	Accounting officer -----	1	1	1	458-556	5,916	6,210
12	Accounting technician III -----	1	1	1	341-415	4,422	4,645
13	Accounting technician II -----	0.3	-	-	281-341	-	-
14	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
15	Intermediate account clerk -----	2.3	2	2	231-281	6,744	6,744
16	Intermediate clerk -----	2	2	2	231-281	6,744	6,744
17	Intermediate typist-clerk, range A	0.2	1	1	231-281	3,012	3,164
18	Storekeeping:						
19	Storekeeper II -----	1	1	1	341-436	4,980	4,980
20	Storekeeper I -----	2	2	2	295-358	8,592	8,592
21	Telephone:						
22	Telephone operator -----	5.9	6	6	231-281	19,673	19,659
23	Indefinite military leave -----	-	-	-	-	600	600
24	Totals, Positions Now Authorized	45.7	49	54	\$177,963	\$195,563	\$213,444
25	Proposed New Positions:						
26	General Office:						
27	Intermediate stenographer-clerk	-	-	1	243-295	-	2,988
28	Intermediate typist-clerk, range A	-	-	2	231-281	-	5,688
29	Intermediate typist-clerk, range B	-	-	1	243-295	-	2,988
30	Intermediate clerk -----	-	-	2	231-281	-	5,688
31	Business Office:						
32	Hospital industries supervisor	-	-	1	458-556	-	5,496
33	Telephone:						
34	Supervising telephone operator (re-	-	-	-	295-358	-	348
35	placing one telephone operator)	-	-	-	-	-7,823	-8,282
36	Estimated salary savings -----	-	-2	-2.1	-	-	-
37	Totals, Salaries and Wages	45.7	47	58.9	\$177,963	\$187,740	\$228,358
38	OPERATING EXPENSES						
39	Office -----				\$4,388	\$5,000	\$5,000
40	Printing -----				888	1,121	1,121
41	Telephone and Telegraph:						
42	Exchange charges -----				10,178	10,180	10,180
43	Long distance toll charges -----				677	725	725
44	Telegraph and teletype -----				780	800	800
45	Postage -----				2,174	2,256	2,256
46	Freight, cartage, and express -----				6,368	7,995	7,995
47	Traveling—in-state -----				1,640	2,134	2,134
48	Traveling—out-of-state -----				323	312	407
49	Traveling—in-service training -----				-	3,510	990
50	Cash discounts -----				-2,826	-2,800	-2,800
51	Totals, Operating Expenses				\$24,590	\$31,233	\$28,808
52	EQUIPMENT						
53	General office—replacement -----				-	\$734	\$2,104
54	General office—additional -----				\$4,316	2,407	3,310
55	Business office—replacement -----				-	425	100
56	Business office—additional -----				227	200	425
57	Totals, Equipment				\$4,543	\$3,766	\$5,939
58	Totals, Administration				\$207,096	\$222,739	\$263,105
59	SUPPORT AND SUBSISTENCE						
60	SALARIES AND WAGES						
61	Feeding:						
62	Institution food administrator II	-	1	1	\$436-530	\$5,232	\$5,496
63	Supervising cook II -----	1	1	1	358-436	5,064	5,232
64	Supervising cook I -----	2.8	3	3	310-376	13,482	13,536
65	Cook -----	12.9	14	14	281-341	55,013	55,914
66	Assistant cook -----	0.3	1	1	231-281	2,892	3,036

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Feeding—Continued				SALARY RANGE		
4	Baker II -----	0.9	1	1	\$310-376	\$3,810	\$3,996
5	Baker I -----	2.6	3	3	281-341	10,830	11,370
6	Butcher-meat cutter I -----	2	2	2	281-341	8,072	8,184
7	Food service supervisor II -----	0.1	1	1	310-376	4,060	4,262
8	Food service assistant -----	34.2	50	50	210-255	141,941	147,813
9	Kitchen helper -----	4.8	—	—	210-255	—	—
10	Dining room assistant -----	9.7	—	—	210-255	—	—
11	Clothing:						
12	Shoemaker -----	1	1	1	341-415	4,476	4,702
13	Tailor -----	1	1	1	341-415	4,980	4,980
14	Seamer-seamstress -----	1	1	1	281-341	4,092	4,092
15	Assistant seamstress -----	2.8	3	3	220-268	8,844	9,132
16	Housekeeping:						
17	Supervising housekeeper -----	0.5	1	1	255-310	3,615	3,720
18	Housekeeper ^a -----	3.8	4	5	231-281	13,358	16,260
19	Janitor -----	1	1	1	231-281	2,904	3,048
20	Mattress maker and upholsterer ---	1	1	1	341-415	4,980	4,980
21	Laundry:						
22	Laundry supervisor II -----	1	1	1	341-415	4,980	4,980
23	Laundry supervisor I -----	0.8	1	1	281-341	3,675	3,855
24	Laundryman -----	2.8	3	3	243-295	10,056	10,296
25	Laundress -----	2.8	3	3	231-281	10,090	10,116
26	Laundry helper -----	17.4	18	18	210-255	52,175	53,393
27	Totals, Positions Now Authorized	108.2	116	117	\$342,725	\$378,621	\$392,393
28	Estimated salary savings -----	—	—4.6	—4.1	—	—15,145	—13,734
29	Totals, Salaries and Wages -----	108.2	111.4	112.9	\$342,725	\$363,476	\$378,659
30	OPERATING EXPENSES						
31	Feeding -----				\$649,504	\$730,081	\$743,171
32	Local production consumed -----				—1,097	—2,235	—2,235
33	Net Feeding -----				\$648,407	\$727,846	\$740,936
34	Clothing -----				93,269	90,849	92,449
35	Housekeeping -----				53,580	53,079	54,056
36	Laundry -----				8,527	9,072	9,239
37	Totals, Operating Expenses -----				\$803,783	\$880,846	\$896,680
38	EQUIPMENT						
39	Feeding—replacement -----				\$5,456	\$3,292	\$8,565
40	Feeding—additional -----				8,297	9,050	9,500
41	Clothing—replacement -----				—	565	100
42	Clothing—additional -----				593	950	100
43	Housekeeping—replacement -----				29,440	7,950	9,200
44	Housekeeping—additional -----				11,736	4,790	290
45	Laundry—replacement -----				—	300	100
46	Laundry—additional -----				869	300	100
47	Totals, Equipment -----				\$56,391	\$27,197	\$27,955
48	Totals, Support and Subsistence -----				\$1,202,899	\$1,271,519	\$1,303,294
49	REIMBURSEMENTS						
50	Services to Employees:						
51	Meals -----				—40,409	—39,872	—40,412
52	Rental of living quarters -----				—31,872	—31,839	—31,839
53	Net Totals, Support and Subsistence -----				\$1,130,618	\$1,199,808	\$1,231,043
54	CARE AND WELFARE						
55	SALARIES AND WAGES						
56	Nursing and Personal Care:				SALARY RANGE		
57	Superintendent of nursing services	1	1	1	\$481-584	\$6,135	\$6,438
58	Assistant superintendent of nursing services (registered nurse) -----	2.5	3	3	395-481	16,146	16,524
59	Assistant superintendent of nursing services (psychiatric technician) -----	2	2	2	376-458	10,992	10,992
60	Supervising psychiatric nurse -----	3.7	7	7	358-436	30,855	32,410
61	Senior psychiatric nurse -----	0.4	—	—	325-395	—	—
62	Psychiatric nurse -----	2.4	4	4	310-358	15,580	16,346
63	Graduate nurse -----	8.9	10	10	295-341	38,245	39,696
64	Surgical nurse -----	1.3	2	2	310-358	7,530	7,896
65	Psychiatric nursing education director -----	1	1	1	395-481	5,001	5,254

^a One housekeeper transferred from Care and Welfare.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Nursing and Personal Care—Continued						
5					SALARY RANGE		
6	Supervising psychiatric technician	18.1	16	16	\$310-376	\$71,310	\$71,676
7	Senior psychiatric technician II	46.2	47	47	281-341	186,921	189,924
8	Senior psychiatric technician I	98.2	100	100	255-310	363,938	369,038
9	Psychiatric technician a	347.2	372	360	231-281	1,212,954	1,198,145
10	Psychiatric technician trainee	41.3	27	27	200-220	66,420	66,420
11	Psychiatric technician (group leader) a	—	—	4	231-281	—	11,088
12	Senior psychiatric nurse (replacing 3 senior psychiatric technician I)	—	—	—	325-395	2,772	2,772
13	Senior psychiatric nurse (replacing 1 senior psychiatric technician II)	—	—	—	325-395	528	528
14	Psychiatric nurse (replacing 2 graduate nurses)	—	—	—	310-358	360	360
15	Psychiatric nurse (replacing 14 psychiatric technicians)	—	—	—	310-358	13,272	13,272
16	Medical Care:						
17	Assistant superintendent, range A	1	1	1	1,000-1,150	13,200	13,200
18	Director of clinical services, range B	1	1	1	1,000-1,150	13,200	13,200
19	Physician and surgeon II, range A	4.8	6.6	6.6	710-1,000	62,044	64,007
20	Physician and surgeon I	0.2	—	—	—	—	—
21	Psychiatrist III, range B	—	1	1	821-1,050	9,852	10,344
22	Psychiatrist II, range A	2	3	3	710-1,000	31,380	31,800
23	Senior clinical psychologist	2	3	3	481-584	18,940	19,532
24	Senior dentist	2	3	3	676-821	27,816	28,224
25	Dental assistant	2	2	2	231-281	6,744	6,744
26	Chiropracist	1	1	1	458-556	6,646	6,672
27	Pharmacist	1	1	1	415-505	6,060	6,060
28	Senior clinical laboratory technician	1	1	1	325-395	4,740	4,740
29	Clinical laboratory technician	0.3	1	1	310-358	3,720	3,900
30	Electroencephalographic technician	0.5	1	1	281-341	4,012	4,092
31	Physical therapist II	1	1	1	358-436	5,232	5,232
32	X-ray technician	1	1	1	281-341	3,765	3,948
33	Professional interne	—	—	—	Maintenance only	—	—
34	Student professional assistant	0.1	1	1	220-268	2,706	2,844
35	Rehabilitation Therapy:						
36	Supervisor of rehabilitation therapies	1	1	1	458-530	6,110	6,360
37	Occupational therapist II	1	1	1	358-436	5,232	5,232
38	Occupational therapist I	1	2	2	310-358	8,106	8,292
39	Music therapist	1	1	1	325-395	4,422	4,645
40	Recreation therapist	3	3	3	325-395	13,577	13,902
41	Industrial therapist	0.8	1	1	325-395	4,740	4,740
42	Chaplain	2	2	2	436-530	11,406	11,976
43	Librarian II	1.1	1	1	341-415	4,092	4,296
44	Beauty shop manager	1	1	1	281-341	4,044	4,092
45	Barber a	—	—	1	255-310	—	3,060
46	Motion picture operator (part time)	0.1	0.2	0.2	2.20-2.30 hr	956	956
47	Social Service:						
48	Supervising psychiatric social worker I	0.8	1	1	436-530	5,452	5,726
49	Senior psychiatric social worker	2.1	3	3	395-481	15,472	15,963
50	Totals, Positions Now Authorized	610	637.8	630.8	\$2,170,122	\$2,352,625	\$2,372,558
51	Proposed New Positions:						
52	Nursing and Personal Care:						
53	Psychiatric technician trainee	—	—	45	200-220	—	110,700
54	Medical Care:						
55	Physician and surgeon II, range C	—	—	3	821-1,000	—	29,556
56	Senior clinical psychologist	—	—	1	481-584	—	5,772
57	Pharmacist	—	—	0.1	415-505	—	498
58	Surgical nurse	—	—	1	310-358	—	3,810
59	Physical therapist I	—	—	1	310-358	—	3,810
60	Rehabilitation Therapy:						
61	Coordinator of volunteer services	—	—	1	325-395	—	3,996
62	Estimated salary savings	—	—25.5	—23.9	—	—94,105	—88,575
63	Totals, Salaries and Wages	610	612.3	659	\$2,170,122	\$2,258,520	\$2,442,125
64	a 12 Off-ward Assignments Transferred:						
65	5 to Administration.						
66	1 to Support and Subsistence.						
67	1 to Maintenance and Operation.						
68	5 remain in Care and Welfare.						
69	12						

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Nursing and personal care-----				\$13,106	\$14,773	\$15,045
6	Medical care-----				35,747	48,772	49,513
7	Rehabilitation therapy supplies-----				10,696	13,209	13,452
8	Burials and cremations-----				3,704	5,355	5,355
9	Leave and discharge allowances-----				1,623	2,255	2,305
10							
11	Totals, Operating Expenses-----				\$64,876	\$84,364	\$85,670
12							
13	EQUIPMENT						
14	Nursing and personal care—replacement-----				—	\$575	\$300
15	Nursing and personal care—additional-----				\$1,093	5,580	2,019
16	Medical care—replacement-----				6,472	2,663	4,300
17	Medical care—additional-----				3,260	7,924	2,869
18	Rehabilitation therapy—replacement-----				—	400	1,760
19	Rehabilitation therapy—additional-----				5,774	3,250	925
20							
21	Totals, Equipment-----				\$16,599	\$20,392	\$12,173
22							
23	Totals, Care and Welfare-----				\$2,251,597	\$2,363,276	\$2,539,968
24							
25							
26	MAINTENANCE AND OPERATION OF PLANT						
27							
28	SALARIES AND WAGES						
29	Maintenance of Structures:				SALARY RANGE		
30	Chief of institution maintenance II-----	1.1	1	1	\$505-613	\$6,285	\$6,594
31	Supervisor of building trades-----	1	1	1	376-458	5,496	5,496
32	Blacksmith-----	0.8	1	1	341-415	4,194	4,404
33	Carpenter-----	2.8	3	3	341-415	14,364	14,586
34	Machinist-----	1	1	1	341-415	4,980	4,980
35	Painter-----	3	3	3	341-415	14,364	14,586
36	Plumber-----	3	3	3	341-415	14,624	14,860
37	Building maintenance man-----	9.8	10	10	281-341	39,537	40,272
38	Maintenance of Grounds:						
39	Supervising groundsman-----	1	1	1	325-395	4,740	4,740
40	Groundsman and flower gardener-----	3	3	3	243-295	10,620	10,620
41	Watchman-----	2	2	2	243-295	6,769	6,926
42	Light, Heat, and Power:						
43	Chief engineer I-----	1	1	1	376-458	5,496	5,496
44	Stationary engineer-----	2.8	3	3	341-415	14,239	14,454
45	Stationary fireman-----	5	5	5	295-358	20,904	21,084
46	Steamfitter-----	1	1	1	341-415	4,980	4,980
47	Electrician-----	3.1	3	3	341-415	14,382	14,605
48	Water and Sewage:						
49	Water and sewage plant supervisor-----	1	1	1	358-436	5,232	5,232
50	Fire Protection:						
51	Institution fire marshal-----	1	1	1	341-415	4,860	4,980
52	Institution fireman-----	6	6	6	281-341	24,440	24,552
53	Institution fire fighter (part time)-----	(9.8)	(10)	(10)	281-341	4,080	4,080
54	Institution fire fighter (relief)-----	—	—	—	281-341	275	275
55	Motor Vehicles:						
56	Automobile mechanic, range A-----	1	1	1	341-415	4,980	4,980
57	Automotive equipment operator a-----	8	8	9	281-341	32,736	36,108
58							
59	Totals, Positions Now Authorized-----	58.4	59	60	\$257,564	\$262,577	\$268,890
60	Proposed New Positions:						
61	Maintenance of Structures:						
62	Locksmith-----	—	—	1	341-415	—	4,194
63	Estimated salary savings-----	—	-2.4	-2.1	—	-10,503	-9,558
64							
65	Totals, Salaries and Wages-----	58.4	56.6	58.9	\$257,564	\$252,074	\$263,526
66							
67	OPERATING EXPENSES						
68	Maintenance of structures-----				\$31,732	\$47,308	\$47,308
69	Maintenance of grounds-----				3,447	3,500	3,500
70	Light, heat, and power-----				131,536	133,135	133,135
71	Fire protection-----				74	250	250
72	Water and sewage-----				203	520	520
73	Automobile—operation-----				5,787	5,551	5,870
74							
75	Totals, Operating Expenses-----				\$172,779	\$190,264	\$190,583
76							
77	a One automotive equipment operator transferred from Care and Welfare.						
78							
79							
80							
81							
82							
83							
84							
85							
86							

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	EQUIPMENT							
3	Maintenance of structures—replacement				\$2,289	\$500	\$890	
4	Maintenance of structures—additional				1,231	1,025	713	
5	Maintenance of grounds—replacement				—	440	1,591	
6	Maintenance of grounds—additional				2,741	670	200	
7	Light, heat, and power—replacement				—	200	200	
8	Light, heat, and power—additional				—	500	—	
9	Fire protection—replacement				—	1,347	1,255	
10	Fire protection—additional				—	200	100	
11	Water and sewage—replacement				—	100	640	
12	Water and sewage—additional				284	300	—	
13	Automobile—replacement				—	2,450	6,250	
14	Automobile—additional				9	200	2,275	
15	Totals, Equipment				\$6,554	\$7,932	\$14,114	
16	Totals, Maintenance and Operation of Plant				\$436,897	\$450,270	\$468,223	
17	RECAPITULATION BY OBJECT							
18	Salaries and Wages:							CHANGE FROM
19	Positions now authorized	822.3	861.8	861.8	\$2,948,374	\$3,189,386	\$3,247,285	1954-55
20	Proposed new positions	—	—	60.1	—	—	185,532	\$57,899
21	Estimated salary savings	—	—34.5	—32.2	—	—127,576	—120,149	185,532
22	Totals, Salaries and Wages	822.3	827.3	889.7	\$2,948,374	\$3,061,810	\$3,312,668	7,427
23	Operating expenses				1,066,028	1,186,707	1,201,741	\$250,858
24	Equipment				84,087	59,287	60,181	15,034
25	TOTALS, SUPPORT				\$4,098,489	\$4,307,804	\$4,574,590	894
26	REIMBURSEMENTS							
27	Services to employees				—72,281	—71,711	—72,251	—540
28	Net increase in stores inventories				23,198	—	—	—
29	NET TOTALS, SUPPORT				\$4,049,406	\$4,236,093	\$4,502,339	\$266,246

43					
44					
45	REVENUES	ACTUAL	ESTIMATED	ESTIMATED	
46		1953-54	1954-55	1955-56	

Miscellaneous	\$3,616	\$4,000	\$4,000
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Department of Mental Hygiene

NAPA STATE HOSPITAL

A hospital for mental patients, located at Imola, Napa County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$5,471,022	\$6,058,083	\$6,442,889	
6	Allocations from Salary Increase Fund-----	166,392	-	-	
7	Transfers to Emergency Fund-----	77,371	-	-	
8	Transfers from other mental hospitals-----	70,022	-	-	
9	Transfers to other mental hospitals-----	59,711	31,378	-	
10	Total Available-----	\$5,570,354	\$6,026,705	\$6,442,889	
11	Unexpended balance, estimated savings-----	211,452 a	65,524 b	-	
12	TOTALS, SUPPORT-----	\$5,358,902	\$5,961,181	\$6,442,889	\$481,708
13	Contributions to State Employees' Retirement Fund-----	287,094	318,268	349,395	31,127
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$5,645,996	\$6,279,449	\$6,792,284	\$512,835
15					(8.2%)

GENERAL ANALYSIS

Number of positions----- 1,106.2 1,228.8 1,344.9 116.1

POPULATION AND UNIT COSTS

Average population----- 4,890 5,223 5,512 289
 Per capita cost----- \$1,155 \$1,202 \$1,232 \$30
 (2.4%)

Analysis

Total expenditures for support in 1955-56 amount to \$6,792,284, an increase of \$512,835, or 8.2 percent over 1954-55. The average population for 1955-56 is 5.5 percent greater than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$434,725 is as follows: 128 new positions at a cost of \$345,972, are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$129,121, and increased salary savings relating to recruitment of the proposed new positions, \$40,368, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$74,618 is as follows: Increases in the cost of net feeding, \$43,304; clothing, \$7,222; housekeeping, \$4,913; nursing and personal care, \$1,364; and medical care, \$3,346; relate primarily to estimated population increases. Increases in the cost of maintaining structures, \$2,650; and water and sewage, \$5,886, are due to expansions of the physical plant.

EQUIPMENT: The amount of \$64,175 provides \$41,847 for replacement and \$22,328 for additional equipment. The replacement equipment amounts to 2.5 percent of the equipment investment on June 30, 1954. The following are significant additional items: office equipment for new positions, \$2,792; electric refrigerators for ward kitchens, \$1,035; dishwashing machine for wards, \$1,600; books for medical library, \$1,000; dental operating units for present dentists, \$1,035; student armchairs for enlarged classes, \$912; hypodermic needle cleaner for central medical supply, \$675.

REIMBURSEMENTS: A total of \$108,294, consisting of services to employees, sale of surplus products, and miscellaneous is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,400	\$14,400
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer -----	1	1	1	505-613	7,356	7,356
Agent I -----	1	1	1	395-481	5,276	5,542
Medical record librarian -----	-	1	1	341-395	4,194	4,404
Senior account clerk -----	1	1	1	281-341	4,092	4,092
Senior clerk -----	0.8	1	1	281-341	3,600	3,780
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Bookkeeping machine operator I --	0.3	1	1	243-295	3,036	3,190

a Composed of savings in salaries and wages, \$68,354; operating expenses, \$153,936; equipment, \$11,835; and loss in reimbursements, \$22,673.

b Composed of savings in salaries and wages, \$2,701; and operating expenses, \$62,823.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office—Continued						
4					SALARY RANGE		
5	Intermediate stenographer-clerk ---	9.6	9	9	\$243-295	\$30,364	\$31,250
6	Intermediate clerk a -----	6.9	7	10	231-281	22,480	31,491
7	Intermediate typist-clerk, range B-----	—	1	1	243-295	2,988	3,138
8	Intermediate typist-clerk, range A-----	20.2	25	25	231-281	73,907	76,704
9	Intermediate file clerk -----	2	2	2	231-281	6,640	6,744
10	Intermediate account clerk -----	1.5	1	1	231-281	3,372	3,372
11	Student professional assistant -----	0.1	1	1	220-268	1,200	1,200
12	Junior clerk -----	1	1	1	200-243	2,570	2,695
13	Business Office:						
14	Assistant superintendent, business						
15	services -----	1	1	1	676-821	9,852	9,852
16	Hospital industries supervisor -----	1	1	1	458-556	5,820	6,110
17	Senior clerk -----	1	1	1	281-341	4,092	4,092
18	Intermediate typist-clerk, range A-----	1	1	1	231-281	3,372	3,372
19	Accounting Office:						
20	Accounting officer -----	1	1	1	458-556	6,672	6,672
21	Accounting technician III -----	1	1	1	341-415	4,980	4,980
22	Accounting technician II -----	2	1	1	281-341	7,590	7,767
23	Bookkeeping machine operator II-----	1	1	1	268-325	3,900	3,900
24	Intermediate stenographer-clerk -----	1	1	1	243-295	3,060	3,216
25	Intermediate clerk -----	2	2	2	231-281	6,445	6,601
26	Intermediate typist-clerk, range A-----	1	1	1	231-281	3,125	3,281
27	Intermediate account clerk -----	2.7	3	3	231-281	9,510	9,732
28	Storekeeping:						
29	Storekeeper II, range A-----	1	1	1	341-436	4,800	4,980
30	Storekeeper I -----	2	2	2	295-358	8,136	8,324
31	Telephone:						
32	Telephone operator -----	5	5	5	231-281	16,860	16,860
33	Indefinite military leave-----	—	—	—	—	600	600
34							
35	Totals, Positions Now Authorized---	72.1	79	82	\$266,999	\$292,473	\$307,881
36	Proposed New Positions:						
37	General Office:						
38	Intermediate information clerk --	—	—	2	231-281	—	5,688
39	Intermediate typist-clerk, range A --	—	—	3	231-281	—	8,532
40	Intermediate clerk -----	—	—	1	231-281	—	2,844
41	Intermediate account clerk -----	—	—	3	231-281	—	8,532
42	Telephone:						
43	Supervising telephone operator (re-						
44	placing one telephone						
45	operator) -----	—	—	—	295-358	—	348
46	Telephone operator -----	—	—	2	231-281	—	5,688
47	Estimated salary savings-----	—	—5	—6	—	—18,426	—22,068
48							
49	Totals, Salaries and Wages-----	72.1	74	87	\$266,999	\$274,047	\$317,445
50							
51	OPERATING EXPENSES						
52	Office -----				\$10,485	\$10,800	\$10,800
53	Printing -----				908	1,200	1,250
54	Telephone and Telegraph:						
55	Exchange charges -----				9,402	10,400	10,900
56	Long distance toll charges -----				1,988	2,125	2,125
57	Telegraph and teletype -----				1,258	1,330	1,330
58	Postage -----				3,885	4,031	4,031
59	Freight, cartage, and express -----				7,982	9,642	9,642
60	Traveling—in-state -----				3,168	3,191	3,191
61	Traveling—out-of-state -----				301	312	407
62	Traveling—in-service training -----				572	4,500	1,980
63	Stores adjustments -----				3,851	—	—
64	Cash discounts -----				—4,163	—4,000	—4,000
65							
66	Totals, Operating Expenses-----				\$39,637	\$43,531	\$41,656
67							
68	EQUIPMENT						
69	General office—replacement -----				\$1,516	\$1,646	\$1,436
70	General office—additional -----				5,227	4,717	3,606
71	Business office—replacement -----				—	715	670
72	Business office—additional -----				—	1,326	100
73							
74	Totals, Equipment -----				\$6,743	\$8,404	\$5,812
75							
76	Totals, Administration-----				\$313,379	\$325,982	\$364,913
77							

a Three intermediate clerks transferred from Care and Welfare.

Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2	SALARIES AND WAGES						
3	Feeding:				SALARY RANGE		
4	Institution food administrator II	0.5	1	1	\$436-530	\$5,254	\$5,519
5	Institution food administrator I	—	1	1	358-436	4,296	4,512
6	Supervising cook II	0.8	1	1	358-436	4,296	4,512
7	Supervising cook I	2.3	3	3	310-376	13,500	13,536
8	Assistant supervising cook	0.3	—	—	—	—	—
9	Cook	14.2	16	16	281-341	61,813	62,941
10	Assistant cook	0.3	1	1	231-281	2,892	3,036
11	Baker II	1	1	1	310-376	4,512	4,512
12	Baker I	4.1	5	5	281-341	19,074	19,551
13	Butcher-meat cutter II	1	1	1	310-376	4,512	4,512
14	Butcher-meat cutter I	1	1	1	281-341	4,092	4,092
15	Food service supervisor II	—	1	1	310-376	3,810	3,996
16	Food service assistant ^a	9.5	10	46	210-255	28,669	120,430
17	Psychiatric technician	1.7	2	2	231-281	6,744	6,744
18	Clothing:						
19	Shoemaker	1	1	1	341-415	4,980	4,980
20	Tailor	1	1	1	341-415	4,980	4,980
21	Seamer-seamstress	0.7	1	1	281-341	3,526	3,705
22	Assistant seamstress	0.8	1	1	220-268	3,216	3,216
23	Housekeeping:						
24	Supervising housekeeper	1	1	1	255-310	3,720	3,720
25	Housekeeper	2.7	3	3	231-281	8,808	9,248
26	Janitor	1	1	1	231-281	3,372	3,372
27	Mattress maker and upholsterer	1	1	1	341-415	4,980	4,980
28	Laundry:						
29	Laundry supervisor II	1	1	1	341-415	4,980	4,980
30	Laundry supervisor I	1	1	1	281-341	3,996	4,092
31	Laundryman	3.6	5	5	243-295	15,637	16,405
32	Laundress	9	9	9	231-281	29,249	29,803
33	Laundry helper	2.8	3	3	210-255	8,184	8,604
34	Totals, Positions Now Authorized	63.3	73	109	\$227,601	\$263,092	\$359,978
35	Proposed New Positions:						
36	Feeding:						
37	Food service assistant	—	—	12	200-243	—	30,960
38	Housekeeping:						
39	Janitor	—	—	7	231-281	—	19,908
40	Estimated salary savings	—	—4.6	—8.3	—	—16,575	—26,705
41	Totals, Salaries and Wages	63.3	68.4	119.7	\$227,601	\$246,517	\$384,141
42	OPERATING EXPENSES						
43	Feeding				\$1,132,087	\$1,130,093	\$1,189,733
44	Local production consumed				—40,598	—40,862	—421,198
45	Net Feeding				\$711,489	\$725,231	\$768,535
46	Clothing				125,457	130,523	137,745
47	Housekeeping				77,523	88,791	93,704
48	Laundry				10,709	13,058	13,780
49	Totals, Operating Expenses				\$925,178	\$957,603	\$1,013,764
50	EQUIPMENT						
51	Feeding—replacement				\$379	\$2,108	\$5,156
52	Feeding—additional				—	4,279	3,660
53	Clothing—replacement				515	200	100
54	Clothing—additional				—	100	100
55	Housekeeping—replacement				10,990	15,000	10,478
56	Housekeeping—additional				11,188	16,534	3,950
57	Laundry—replacement				—	400	100
58	Laundry—additional				—	1,600	561
59	Totals, Equipment				\$23,072	\$40,221	\$24,105
60	Totals, Support and Subsistence				\$1,175,851	\$1,244,341	\$1,422,010
61	REIMBURSEMENTS						
62	Services to Employees:						
63	Meals				—39,667	—40,412	—43,652
64	Rental of living quarters				—35,395	—35,412	—35,412
65	Net Totals, Support and Subsistence				\$1,100,789	\$1,168,517	\$1,342,946

^a 55 Off-ward Assignments Transferred:
3 to Administration.
36 to Support and Subsistence.
3 to Maintenance and Operation.
2 to Farming and Processing.
11 remain in Care and Welfare.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2							
3	SALARIES AND WAGES						
4	Nursing and Personal Care:				SALARY RANGE		
5	Superintendent of nursing services	1	1	1	\$481-584	\$6,700	\$7,008
6	Assistant superintendent of nursing						
7	services (registered nurse)-----	1.7	3	3	395-481	14,641	15,382
8	Assistant superintendent of nursing						
9	services (psychiatric technician)	2	2	2	376-458	10,497	10,750
10	Surgical nurse -----	1.8	4	4	310-358	15,957	16,530
11	Graduate nurse -----	16.9	19	19	295-341	72,355	74,977
12	Supervising psychiatric nurse -----	6.2	9	9	358-436	40,624	42,617
13	Senior psychiatric nurse -----	3.5	12	12	325-395	49,828	52,194
14	Psychiatric nurse -----	9.9	14	14	310-358	58,363	59,498
15	Psychiatric nursing education						
16	director -----	0.8	2	2	395-481	9,480	9,960
17	Supervising psychiatric technician	19.7	21	21	310-376	93,670	94,464
18	Senior psychiatric technician II-----	42.3	48	48	281-341	189,111	192,395
19	Senior psychiatric technician I -----	82.5	93	93	255-310	338,231	342,432
20	Psychiatric technician -----	373.8	413	358	231-281	1,331,230	1,205,988
21	Psychiatric technician trainee-----	214.4	309	309	200-220	760,140	760,140
22	Temporary help (cremations)-----	-	0.2	0.2	-	500	500
23	Psychiatric technician (group						
24	leader) a -----	-	-	9	231-281	-	24,948
25	Psychiatric nurse (replacing 18						
26	graduate nurses) -----	-	-	-	310-358	3,240	3,240
27	Senior psychiatric nurse (replacing						
28	two senior psychiatric tech-						
29	nician II) -----	-	-	-	325-395	1,056	1,056
30	Psychiatric technician (replacing 20						
31	psychiatric technician trainees)	-	-	-	231-281	6,240	-
32	Psychiatric technician (replacing						
33	201 psychiatric technician						
34	trainees) -----	-	-	-	231-281	-	62,712
35	Medical Care:						
36	Assistant superintendent, range A-----	1	1	1	1,000-1,150	13,200	13,200
37	Director of clinical services, range C	1	1	1	1,000-1,150	13,800	13,800
38	Physician and surgeon III, range C-----	1	1	1	862-1,050	12,600	12,600
39	Physician and surgeon II, range C-----	19.9	21	21	821-1,000	211,993	217,591
40	Physician and surgeon I -----	1.5	-	-	644-710	-	-
41	Psychiatrist III, range B-----	1.3	3	3	821-1,050	37,300	37,800
42	Psychiatrist II, range A-----	3.5	6	6	710-1,000	58,982	60,770
43	Psychiatrist I -----	1.2	3	3	676-745	25,672	26,575
44	Psychiatric resident (five-year						
45	program) -----	1	-	-	458-556	-	-
46	Psychiatric resident -----	1.1	2	2	310-376	7,620	7,992
47	Pathologist, range B-----	1	1	1	745-1,000	10,688	11,220
48	Senior clinical psychologist-----	6.7	7	7	481-584	46,338	47,272
49	Junior clinical psychologist-----	0.8	1	1	325-376	4,143	4,350
50	Senior dentist -----	4	4	4	676-821	39,096	39,408
51	Dental assistant -----	2.8	3	3	231-281	9,594	9,817
52	Senior clinical laboratory technician	1	1	1	325-395	4,740	4,740
53	Clinical laboratory technician-----	3.2	5	5	310-358	19,699	20,653
54	Laboratory assistant -----	0.5	-	-	231-281	-	-
55	Chiropracist -----	1	1	1	458-556	6,672	6,672
56	Pharmacist -----	1.5	2	2	415-505	11,145	11,402
57	Physical therapist II-----	1	1	1	358-436	4,860	5,106
58	Physical therapist I-----	2.7	4	4	310-358	16,025	16,584
59	Electroencephalographic technician	1	1	1	281-341	3,916	4,092
60	X-ray technician -----	2	2	2	281-341	8,184	8,184
61	Psychiatric technician a -----	-	-	1	231-281	-	2,772
62	Professional interne -----	-	(30)	(30)	Maintenance only	-	-
63	Rehabilitation Therapy:						
64	Supervisor of rehabilitation						
65	therapies -----	1	1	1	458-530	6,360	6,360
66	Occupational therapist II-----	1	1	1	358-436	4,740	4,980
67	Occupational therapist I-----	3	4	4	310-358	16,113	16,696
68	Industrial therapist -----	2	2	2	325-395	9,480	9,480
69	Music therapist -----	2	2	2	325-395	9,252	9,480
70	Recreation therapist -----	4.7	5	5	325-395	21,948	22,692
71	Beauty shop manager -----	1	1	1	281-341	4,092	4,092
72	Barber a -----	-	-	1	255-310	-	3,060
73	Motion picture operator-----	0.2	0.2	0.2	2.20-2.30 hr	956	956
74	Librarian II -----	1	1	1	341-415	4,840	4,980
75	Chaplain -----	1.9	2	2	436-530	11,994	12,276
76	Education:						
77	High school teacher, range A-----	1	1	1	341-530	6,210	6,360
78	Elementary teacher, range A -----	1.4	2	2	341-530	9,564	9,782
79							
80	a 55 Off-ward Assignments Transferred:						
81	3 to Administration.						
82	36 to Support and Subsistence.						
83	3 to Maintenance and Operation.						
84	2 to Farming and Processing.						
85	11 remain in Care and Welfare.						
86							
87	53						

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Social Service:						
6	Supervising psychiatric social worker				SALARY RANGE		
7	II -----	1	1	1	\$481-584	\$6,464	\$6,784
8	Supervising psychiatric social						
9	worker I -----	1.5	2	2	436-530	10,929	11,478
10	Senior psychiatric social worker	12.6	15	14	395-481	77,561	75,361
11	Junior psychiatric social worker	1.5	2	2	325-376	8,173	8,580
12							
13	Totals, Positions Now Authorized	875	1,063.4	1,018.4	\$3,115,052	\$3,776,806	\$3,772,788
14	Proposed New Positions:						
15	Nursing and Personal Care:						
16	Supervising psychiatric nurse --	--	--	1	358-436	--	4,296
17	Psychiatric technician trainee --	--	--	91	200-220	--	223,860
18	Medical Care:						
19	Physician and surgeon II, range C	--	--	2	821-1,000	--	19,704
20	Surgical nurse -----	--	--	1	310-358	--	3,810
21	Photographer -----	--	--	1	325-395	--	3,996
22	Rehabilitation Therapy:						
23	Coordinator of volunteer services	--	--	1	325-395	--	3,996
24	Occupational therapist I -----	--	--	1	310-358	--	3,810
25	Estimated salary savings -----	--	-67	-72.6	--	-237,939	-262,357
26							
27	Totals, Salaries and Wages -----	875	996.4	1,043.8	\$3,115,052	\$3,538,867	\$3,773,903
28							
29	OPERATING EXPENSES						
30	Nursing and personal care -----				\$23,057	\$24,653	\$26,017
31	Medical care -----				75,350	79,476	82,822
32	Rehabilitation therapy supplies -----				18,448	19,847	20,946
33	Burials and cremations -----				--	200	200
34	Leave and discharge allowances -----				2,965	3,173	3,350
35							
36	Totals, Operating Expenses -----				\$119,820	\$127,349	\$133,335
37							
38	EQUIPMENT						
39	Nursing and personal care—replacement -----				\$144	\$1,495	\$669
40	Nursing and personal care—additional -----				144	3,160	741
41	Medical care—replacement -----				817	2,788	2,551
42	Medical care—additional -----				2,925	3,310	5,251
43	Rehabilitation therapy—replacement -----				4,109	7,557	2,270
44	Rehabilitation therapy—additional -----				7,021	3,079	2,247
45							
46	Totals, Equipment -----				\$15,160	\$21,389	\$13,729
47							
48	Totals, Care and Welfare -----				\$3,250,032	\$3,687,605	\$3,920,967
49							
50							
51	MAINTENANCE AND OPERATION OF PLANT						
52							
53	SALARIES AND WAGES						
54	Maintenance of Structures:				SALARY RANGE		
55	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
56	Supervisor of building trades -----	1	1	1	376-458	5,496	5,496
57	Building maintenance man -----	5.5	6	6	281-341	24,056	24,300
58	Blacksmith -----	0.7	--	--	341-415	--	--
59	Carpenter -----	3	3	3	341-415	14,567	14,800
60	Machinist -----	1	1	1	341-415	4,980	4,980
61	Fusion welder -----	0.3	1	1	341-415	4,980	4,980
62	Mason -----	0.9	1	1	341-415	4,980	4,980
63	Painter -----	4	4	4	341-415	19,920	19,920
64	Plumber -----	3	3	3	341-415	14,270	14,740
65	Sheet metal worker -----	1	1	1	341-415	4,980	4,980
66	Maintenance of Grounds:						
67	Supervising groundsman -----	1	1	1	325-395	4,531	4,740
68	Groundsman and flower gardener --	5.2	5	5	243-295	16,940	17,367
69	Watchman -----	1	1	1	243-295	3,540	3,540
70							
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Light, Heat, and Power:						
6	Chief engineer I-----	1	1	1	\$376-458	\$4,920	\$5,169
7	Stationary engineer-----	4	4	4	341-415	19,604	19,840
8	Stationary fireman-----	5	5	5	295-358	21,212	21,412
9	Electrician-----	3	3	3	341-415	13,864	14,312
10	Refrigeration engineman-----	1	1	1	341-415	4,900	4,980
11	Steamfitter-----	1	1	1	341-415	4,980	4,980
12	Building maintenance man-----	1	1	1	281-341	3,630	3,810
13	Fire Protection:						
14	Institution fire marshal-----	1	1	1	341-415	4,980	4,980
15	Institution fireman-----	4	4	4	281-341	16,368	16,368
16	Institution fire fighter (part time)-----	(14)	(15)	(15)	281-341	4,860	4,860
17	Institution fire fighter (relief)-----	-	-	-	281-341	275	275
18	Motor Vehicles:						
19	Automobile mechanic, range A-----	1	1	1	341-436	4,760	4,980
20	Automotive equipment operator a-----	12	12	15	281-341	48,033	58,692
21	Mechanic's helper-----	1	1	1	268-325	3,900	3,900
22							
23	Totals, Positions Now Authorized	63.6	64	67	\$279,253	\$286,882	\$300,737
24	Estimated salary savings-----	-	-4	-44	-	-18,074	-19,548
25							
26	Totals, Salaries and Wages-----	63.6	60	62.6	\$279,253	\$268,808	\$281,189
27							
28	OPERATING EXPENSES						
29	Maintenance of structures-----				\$43,271	\$43,271	\$45,921
30	Maintenance of grounds-----				3,637	3,600	4,600
31	Light, heat, and power-----				152,049	163,329	163,329
32	Fire protection-----				593	430	430
33	Water and sewage-----				22,434	30,162	36,048
34	Automobile—operation-----				12,866	13,256	13,256
35							
36	Totals, Operating Expenses-----				\$234,850	\$254,048	\$263,584
37							
38	EQUIPMENT						
39	Maintenance of structures—replacement-----				\$69	\$893	\$3,450
40	Maintenance of structures—additional-----				1,007	1,286	852
41	Maintenance of grounds—replacement-----				1,253	1,179	2,713
42	Maintenance of grounds—additional-----				1,263	1,323	300
43	Light, heat, and power—replacement-----				-	-	200
44	Light, heat, and power—additional-----				-	90	-
45	Fire protection—replacement-----				1,379	1,063	1,921
46	Fire protection—additional-----				802	100	260
47	Automobile—replacement-----				14,237	3,776	1,951
48	Automobile—additional-----				717	1,455	100
49							
50	Totals, Equipment-----				\$20,727	\$11,165	\$11,747
51							
52	Totals, Maintenance and Operation of Plant-----				\$534,830	\$534,021	\$556,520
53							
54							
55	FARMING AND PROCESSING						
56							
57	SALARIES AND WAGES						
58	Farm General:						
59	Head farmer II-----	1	1	1	\$341-415	\$4,980	\$4,980
60	Farm hand-----	8.2	8	8	220-268	25,406	26,478
61	Seasonal help-----	(0.5)	(0.5)	(0.5)	220-268	1,320	1,320
62	Dairy:						
63	Dairyman-----	1	1	1	358-436	5,232	5,232
64	Assistant institution dairyman-----	2	2	2	295-358	8,592	8,592
65	Milker-----	8	8	8	268-325	30,525	30,885
66	Farm hand-----	1	1	1	220-268	3,216	3,216
67	Orchard:						
68	Orchardman-----	1	1	1	295-358	4,296	4,296
69	Assistant orchardman-----	0.1	-	-	231-281	-	-
70	Seasonal help-----	(0.1)	(0.5)	(0.5)	220-268	1,320	1,320
71	Poultry Ranch:						
72	Poultryman-----	1	1	1	295-358	4,296	4,296
73	Poultry assistant-----	1	1	1	243-295	3,540	3,540
74	Vegetable Garden:						
75	Vegetable gardener-----	1	1	1	295-358	4,296	4,296
76	Assistant vegetable gardener-----	2	2	2	231-281	6,666	6,744
77							

a Three automotive equipment operators transferred from Care and Welfare.

Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Stable and Tractor:				SALARY RANGE			
6	Tractor operator-laborer -----	1.9	2	2	\$295-358	\$8,076	\$8,260	
7	Automotive equipment operator-----	1	1	1	281-341	4,076	4,092	
8	Food Processing:							
9	Cannery supervisor -----	1	1	1	376-458	5,496	5,496	
10	Cannery assistant ^a -----	1	1	3	243-281	3,372	8,652	
11								
12	Totals, Positions Now Authorized	32.2	32	34	\$120,158	\$124,705	\$131,695	
13	Estimated salary savings-----	-	-2	-2.2	-	-7,856	-8,560	
14								
15	Totals, Salaries and Wages -----	32.2	30	31.8	\$120,158	\$116,849	\$123,135	
16								
17	OPERATING EXPENSES							
18	Farm general -----				\$2,900	\$3,780	\$3,780	
19	Dairy -----				71,658	62,711	64,101	
20	Poultry ranch -----				36,169	37,485	41,000	
21	Orchard -----				2,166	2,480	2,500	
22	Vegetable garden -----				4,004	3,976	4,000	
23	Stable and tractor-----				4,512	4,164	4,025	
24	Food processing -----				35,313	35,450	35,450	
25								
26	Totals, Operating Expenses-----				\$156,722	\$150,046	\$154,856	
27								
28	EQUIPMENT							
29	Farm general—replacement -----				-	\$1,175	\$200	
30	Farm general—additional -----				\$194	200	100	
31	Dairy—replacement -----				288	771	500	
32	Dairy—additional -----				-	-	200	
33	Poultry ranch—replacement -----				2,382	3,700	3,640	
34	Poultry ranch—additional -----				236	-	-	
35	Orchard—replacement -----				446	1,100	1,653	
36	Orchard—additional -----				-	-	100	
37	Vegetable garden—replacement -----				-	245	595	
38	Vegetable garden—additional -----				808	-	100	
39	Stable and tractor—replacement -----				-	-	1,494	
40	Food processing—replacement -----				-	200	100	
41	Food processing—additional -----				48	-	100	
42								
43	Totals, Equipment -----				\$4,402	\$7,391	\$8,782	
44								
45	Totals, Farming and Processing -----				\$281,282	\$274,286	\$286,773	
46								
47	REIMBURSEMENTS							
48	Surplus products sales and miscellaneous-----				-12,669	-29,230	-29,230	
49								
50	Net Totals, Farming and Processing -----				\$268,613	\$245,056	\$257,543	
51								
52								
53	RECAPITULATION BY OBJECT							
54								CHANGE FROM
55	Salaries and Wages:							1954-55
56	Positions now authorized-----	1,106.2	1,311.4	1,310.4	\$4,009,063	\$4,743,958	\$4,873,079	\$129,121
57	Proposed new positions-----	-	-	128	-	-	345,972	345,972
58	Estimated salary savings-----	-	-82.6	-93.5	-	-298,870	-339,238	-40,368
59								
60	Totals, Salaries and Wages-----	1,106.2	1,228.8	1,344.9	\$4,009,063	\$4,445,088	\$4,879,813	\$434,725
61	Operating expenses -----				1,476,207	1,532,577	1,607,195	74,618
62	Equipment -----				70,104	88,570	64,175	-24,395
63								
64	TOTALS, SUPPORT -----				\$5,555,374	\$6,066,235	\$6,551,183	\$484,948
65								
66	REIMBURSEMENTS							
67	Services to employees -----				-75,062	-75,824	-79,064	-3,240
68	Surplus products sales and miscellaneous-----				-12,669	-29,230	-29,230	-
69								
70	Net decrease in stores inventories-----				\$5,467,643	\$5,961,181	\$6,442,889	\$481,708
71					-108,741	-	-	-
72	NET TOTALS, SUPPORT -----				\$5,358,902	\$5,961,181	\$6,442,889	\$481,708
73								
74								
75								
76	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
77					1953-54	1954-55	1955-56	
78								
79								
80	GENERAL FUND							
81								
82	Miscellaneous -----				\$21,836	\$21,485	\$21,485	
83								
84	^a Two cannery assistants transferred from Care and Welfare.							
85								
86								

Department of Mental Hygiene

PATTON STATE HOSPITAL

hospital for mental patients, located at Patton, San Bernardino County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$4,811,617	\$5,434,846	\$5,952,826	
6	Allocations from Salary Increase Fund-----	156,594	-	-	
7	Transfers to Emergency Fund-----	65,095	-	-	
8	Transfers from other mental hospitals-----	109,213	-	-	
9	Total Available-----	\$5,012,329	\$5,434,846	\$5,952,826	
10	Unexpended Balance, Estimated Savings-----	43,092 ^a	9,872 ^b	-	
11	TOTALS, SUPPORT-----	\$4,969,237	\$5,424,974	\$5,952,826	\$527,852
12	Contributions to State Employees' Retirement Fund-----	\$281,914	\$312,927	\$351,332	\$38,405
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$5,251,151	\$5,737,901	\$6,304,158	\$566,257 (9.9%)

14	GENERAL ANALYSIS				
15	Number of positions-----	1,008.2	1,103.2	1,255.2	152
16	POPULATION AND UNIT COSTS				
17	Average population-----	4,492	4,465	4,515	50
18	Per capita cost-----	\$1,169	\$1,285	\$1,396	\$111 (8.6%)

Analysis
Total expenditures for support in 1955-56 amount to \$6,304,158, an increase of \$566,257 or 9.9 percent over 1954-55. The average population for 1955-56 is 1.1 percent greater than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$507,329 is as follows: 160.7 new positions at a cost of \$448,812 are explained under "State Hospitals for the Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$87,475, and increased salary savings relating to recruitment of the proposed new positions, \$28,958, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$12,197 is as follows: Increases in the cost of net feeding, \$6,388; and clothing, \$1,250; relate primarily to anticipated population increases. An increase in the cost of maintaining structures, \$2,251, is due to expansion of the physical plant.

EQUIPMENT: The amount of \$78,785 provides \$45,285 for replacement and \$33,500 for additional equipment. The replacement equipment amounts to 2.6 percent of the equipment investment on June 30, 1954. The following are significant additional items: office equipment for new positions, \$4,027; dictating equipment for present and new positions, \$2,800; toasters for ward dining rooms, \$1,125; dough roller for the bakery, \$950; furniture for ward day-rooms, \$4,000; hospital type beds for infirmary wards, \$3,325; books for medical library, \$1,000; religious equipment for chaplains, \$800; tool bar and blade for present tractor, \$1,400; equipment for new slaughter house, \$5,000.

REIMBURSEMENTS: A total of \$69,051, consisting of services to employees, surplus products sales and miscellaneous, is estimated for the 1954-55 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,400	\$14,400
Senior stenographer-clerk-----	1	1	1	281-341	4,044	4,092
General Office:						
Hospital administrative assistant and personnel officer-----	1	1	1	505-613	6,756	7,095
Agent I-----	0.9	1	1	395-481	4,960	5,211
Medical record librarian-----	1	1	1	341-395	4,740	4,740
Senior stenographer-clerk-----	1	1	1	281-341	3,645	3,825
Senior clerk-----	2	2	2	281-341	8,184	8,184
Bookkeeping machine operator I--	1	1	1	243-295	3,359	3,526
Senior account clerk-----	1	1	1	281-341	4,092	4,092
Intermediate clerk c-----	4.5	5	10	231-281	15,936	30,089

^a Composed of savings in salaries and wages, \$7,337; operating expenses, \$31,548; equipment, \$2,414; and excess reimbursements, \$1,793.

^b Composed of savings in salaries and wages, \$1,803; and operating expenses, \$8,069.

^c Five intermediate clerks transferred from Care and Welfare.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Intermediate typist-clerk, range B	4	6	6	\$243-295	\$18,622	\$19,529
7	Intermediate typist-clerk, range A ^a	8	10	12	231-281	30,917	37,670
8	Intermediate stenographer-clerk	15.6	16	16	243-295	53,552	54,763
9	Intermediate account-clerk	2	2	2	231-281	6,731	6,744
10	Psychiatric technician	1	1	1	231-281	2,844	2,988
11	Junior typist-clerk	2.3	1	1	210-255	2,580	2,706
12	Junior clerk	1	1	1	200-243	2,620	2,750
13	Business Office:						
14	Assistant superintendent-business						
15	services	1	1	1	676-821	9,852	9,852
16	Hospital industries supervisor	1	1	1	458-556	6,285	6,594
17	Senior clerk	1	1	1	281-341	4,092	4,092
18	Intermediate stenographer-clerk	1	1	1	243-295	3,164	3,320
19	Intermediate typist-clerk, range A	2	2	2	231-295	6,562	6,744
20	Accounting Office:						
21	Accounting officer	1	1	1	458-556	6,085	6,386
22	Accounting technician III	1	1	1	341-415	4,740	4,980
23	Accounting technician II	2	2	2	281-341	7,782	7,962
24	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
25	Intermediate stenographer-clerk	0.9	1	1	243-295	3,125	3,281
26	Intermediate account clerk	2.8	3	3	231-281	9,393	9,732
27	Intermediate typist-clerk, range A	0.1	—	—	231-281	—	—
28	Storekeeping:						
29	Storekeeper II	1	1	1	341-436	4,980	4,980
30	Storekeeper I	2	2	2	295-358	8,405	8,592
31	Telephone:						
32	Telephone operator	4.9	5	5	231-281	15,792	16,080
33	Indefinite military leave	—	—	—	—	600	600
34							
35	Totals, Positions Now Authorized	71	75	82	\$265,638	\$282,739	\$309,499
36	Proposed New Positions:						
37	General Office:						
38	Intermediate information clerk	—	—	1	231-281	—	2,844
39	Intermediate typist-clerk, range B	—	—	2	243-295	—	5,976
40	Intermediate typist-clerk, range A	—	—	3	231-281	—	8,532
41	Intermediate account clerk	—	—	2	231-281	—	5,688
42	Temporary help—microfilming	—	—	0.7	—	—	1,848
43	Accounting Office:						
44	Intermediate account clerk	—	—	1	231-281	—	2,844
45	Telephone:						
46	Supervising telephone operator (re-						
47	placing one telephone	—	—	—	295-358	—	348
48	operator)	—	—	2	231-281	—	5,688
49	Telephone operator	—	—	—	—	—	—
50	Estimated salary savings	—	—4	—5.1	—	—15,268	—18,536
51							
52	Totals, Salaries and Wages	71	71	88.6	\$265,638	\$267,471	\$324,731
53							
54	OPERATING EXPENSES						
55	Office				\$12,092	\$12,100	\$12,100
56	Printing				1,354	1,450	1,450
57	Telephone and Telegraph:						
58	Exchange charges				12,770	14,870	15,470
59	Long distance toll charges				1,226	1,310	1,310
60	Telegraph and teletype				1,796	1,900	1,900
61	Postage				3,651	3,788	3,788
62	Freight, cartage, and express				8,741	10,416	10,416
63	Traveling—in-state				4,194	5,167	5,167
64	Traveling—out-of-state				295	312	407
65	Traveling—in-service training				2,352	4,500	1,980
66	Stores adjustments				67	—	—
67	Cash discounts				—5,283	—5,000	—5,000
68							
69	Totals, Operating Expenses				\$43,255	\$50,813	\$48,988
70							
71	EQUIPMENT						
72	General office—replacement				\$975	\$429	\$1,050
73	General office—additional				2,878	5,738	7,127
74	Business office—replacement				164	150	100
75	Business office—additional				63	150	100
76							
77	Totals, Equipment				\$4,080	\$6,467	\$8,377
78							
79	Totals, Administration				\$312,973	\$324,751	\$382,096
80							

^a Two intermediate typist-clerks transferred from Care and Welfare.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3							
4	SALARIES AND WAGES						
5	Feeding:				SALARY RANGE		
6	Institution food administrator II	1	1	1	\$436-520	\$5,749	\$6,036
7	Institution food administrator I	1	1	1	358-436	4,702	4,940
8	Supervising cook II	1	1	1	358-436	5,127	5,232
9	Supervising cook I	1.9	3	3	310-376	13,284	13,536
10	Cook	18.2	20	20	281-341	76,826	78,884
11	Assistant cook	—	1	1	231-281	2,844	2,988
12	Baker II	1	1	1	310-376	4,512	4,512
13	Baker I	3.7	4	4	281-341	14,874	15,412
14	Butcher-meat cutter II	1	1	1	310-376	4,350	4,512
15	Butcher-meat cutter I	1	1	1	281-341	3,372	3,540
16	Food service supervisor II	0.1	1	1	310-376	3,916	4,109
17	Food service assistant	42	46	46	210-255	128,434	134,246
18	Psychiatric technician	5.2	5	5	231-281	16,782	16,860
19	Clothing:						
20	Shoemaker	1	1	1	341-415	4,980	4,980
21	Tailor	1	1	1	341-415	4,683	4,920
22	Seamer-seamstress	1	1	1	281-341	4,092	4,092
23	Assistant seamstress	2	2	2	220-268	6,432	6,432
24	Housekeeping:						
25	Housekeeper	2	2	2	231-281	6,744	6,744
26	Head janitor	1	1	1	295-358	3,870	4,060
27	Janitor	14.4	16	16	231-281	48,689	51,127
28	Mattress maker and upholsterer a	1	1	2	341-415	4,980	9,072
29	Laundry:						
30	Laundry supervisor II	1	1	1	341-415	4,980	4,980
31	Laundry supervisor I	1	1	1	281-341	3,735	3,916
32	Laundryman	7	8	8	243-295	25,176	26,090
33	Laundress	3	3	3	231-281	9,986	10,116
34	Laundry helper	1.2	1	1	210-255	2,916	3,060
35							
36	Totals, Positions Now Authorized	113.7	125	126	\$371,715	\$416,035	\$434,396
37	Proposed New Positions:						
38	Feeding:						
39	Institution food administrator I	—	—	1	358-436	—	4,296
40	Cook	—	—	2	281-341	—	6,912
41	Housekeeping:						
42	Janitor	—	—	2	231-281	—	5,688
43	Laundry:						
44	Laundryman	—	—	1	231-281	—	2,988
45	Estimated salary savings	—	—6.8	—7.1	—	—22,466	—24,531
46							
47	Totals, Salaries and Wages	113.7	118.2	124.9	\$371,715	\$393,569	\$429,749
48							
49	OPERATING EXPENSES						
50	Feeding				\$1,066,508	\$988,568	\$998,874
51	Local production consumed				—418,119	—406,837	—410,755
52							
53	Net Feeding				\$648,389	\$581,731	\$588,119
54	Clothing				102,288	111,580	112,830
55	Housekeeping				69,196	75,905	76,755
56	Laundry				9,793	11,163	11,288
57							
58	Totals, Operating Expenses				\$829,666	\$780,379	\$788,992
59							
60	EQUIPMENT						
61	Feeding—replacement				83,530	3,945	4,975
62	Feeding—additional				11,027	1,868	3,755
63	Clothing—replacement				2,363	580	745
64	Clothing—additional				2,745	575	100
65	Housekeeping—replacement				27,400	21,710	23,775
66	Housekeeping—additional				10,520	5,888	5,635
67	Laundry—replacement				100	150	540
68	Laundry—additional				500	580	340
69							
70	Totals, Equipment				\$58,185	\$35,296	\$39,865
71							
72	Totals, Support and Subsistence				\$1,259,566	\$1,209,244	\$1,258,606
73							
74	REIMBURSEMENTS						
75	Services to Employees:						
76	Meals				—35,126	—37,486	—38,026
77	Rental of living quarters				—27,328	—27,225	—27,225
78							
79	Net Totals, Support and Subsistence				\$1,197,112	\$1,144,533	\$1,193,355
80							
81	a One mattress maker and upholsterer transferred from Care and Welfare.						
82							
83							
84							
85							
86							

Department of Mental Hygiene
PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:				SALARY RANGE		
6	Superintendent of nursing services	1	1	1	\$481-584	\$6,036	\$6,335
7	Assistant superintendent of nursing						
8	services (registered nurse)-----	2.8	3	3	395-481	16,115	16,926
9	Assistant superintendent of nursing						
10	services (psychiatric technician)-----	2	2	2	376-458	10,992	10,992
11	Supervising psychiatric nurse-----	6.7	7	7	358-436	34,450	35,508
12	Senior psychiatric nurse-----	7.2	18	18	325-395	76,039	79,200
13	Psychiatric nurse-----	4.9	30	30	310-358	115,705	121,376
14	Graduate nurse-----	15.2	18	18	295-341	67,693	70,535
15	Psychiatric nursing education						
16	director-----	1.1	2	2	395-481	9,680	10,170
17	Supervisory psychiatric technician-----	21.8	22	22	310-376	97,644	98,232
18	Senior psychiatric technician II-----	33.5	32	32	281-341	129,436	130,102
19	Senior psychiatric technician I-----	67.9	69	69	255-310	254,384	255,708
20	Psychiatric technician a-----	405.9	427	405	231-281	1,391,927	1,351,567
21	Psychiatric technician trainee-----	76.6	131	131	200-220	322,260	322,260
22	Psychiatric technician (group						
23	leader) a-----	-	-	12	231-281	-	33,264
24	Senior psychiatric nurse (replacing						
25	3 senior psychiatric II)-----	-	-	-	325-395	1,584	1,584
26	Psychiatric nurse (replacing 18						
27	graduate nurses)-----	-	-	-	310-358	3,240	3,240
28	Psychiatric nurse (replacing 4 psy-						
29	chiatric technicians)-----	-	-	-	310-358	3,792	3,792
30	Psychiatric technician (replacing 47						
31	psychiatric technician trainees)-----	-	-	-	231-281	14,664	14,664
32	Medical Care:						
33	Assistant superintendent, range C	1	1	1	1,000-1,150	13,800	13,800
34	Director of clinical services, range C	0.2	1	1	1,000-1,150	12,700	13,300
35	Physician and surgeon II, range C	1	6	6	821-1,000	61,260	63,720
36	Physician and surgeon II, range B	9.6	9.5	9.5	745-905	101,618	101,812
37	Physician and surgeon II, range A	9.8	12.5	12.5	710-862	114,348	118,011
38	Physician and surgeon I-----	0.9	-	-	644-710	-	-
39	Psychiatrist III, range B-----	1.8	3	3	821-1,000	31,254	32,688
40	Psychiatrist II, range B-----	1.8	2	2	745-905	21,720	21,720
41	Senior clinical psychologist-----	4.4	6	6	481-584	37,658	39,268
42	Junior clinical psychologist-----	1.5	1	1	325-376	3,966	4,194
43	Senior dentist-----	2.7	4	4	676-821	35,996	36,814
44	Dental assistant-----	2	3	3	231-281	10,025	10,116
45	Dental laboratory technician-----	1	1	1	310-376	4,092	4,296
46	Surgical nurse-----	3.9	4	4	310-358	16,744	17,150
47	Psychiatric resident-----	-	2	2	310-376	7,620	7,992
48	Chiropodist-----	1	1	1	458-556	6,672	6,672
49	Pharmacist-----	1	1	1	415-505	5,320	5,588
50	Supervising clinical laboratory						
51	technician-----	0.2	1	1	358-436	5,043	5,232
52	Senior clinical laboratory technician	1.7	1	1	325-395	4,740	4,740
53	Clinical laboratory technician-----	1.7	3	3	310-358	11,475	12,036
54	Neuropathology technician-----	-	1	1	325-395	3,996	4,194
55	Physical therapist II-----	0.9	1	1	358-436	4,494	4,721
56	Physical therapist I-----	2.8	4	4	310-358	15,986	16,561
57	Electroencephalographic technician	0.5	1	1	281-341	3,540	3,720
58	X-ray technician-----	2.4	2	2	281-341	8,184	8,184
59	Psychiatric technician a-----	-	-	1	231-281	-	2,772
60	Educational interne-----	0.1	1	1	220-268	2,706	2,844
61	Professional interne-----	(16.9)	(27)	(27)	Maintenance only	-	-
62	Rehabilitation Therapy:						
63	Supervisor of rehabilitation						
64	therapies-----	1	1	1	458-530	6,135	6,360
65	Occupational therapist II-----	1	1	1	358-436	5,190	5,232
66	Occupational therapist I-----	3.2	4	4	310-358	16,596	16,884
67	Music therapist-----	3	3	3	325-395	13,026	13,440
68	Recreation therapist-----	1.3	3	3	325-395	12,745	13,162
69	Chaplain-----	2	2	2	436-530	11,176	11,736
70	Senior librarian-----	1	1	1	341-415	4,980	4,980
71	Beauty shop manager-----	1	1	1	281-341	3,980	4,092
72	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr	956	956
73							
74	a 22 Off-ward assignments transferred:						
75	7 to Administration						
76	1 to Support and Subsistence						
77	1 to Maintenance and Operation						
78	13 remain in Care and Welfare						
79							
80	22 Total						
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Social Service:						
6	Supervising psychiatric social				SALARY RANGE		
7	worker II -----	1	1	1	\$481-584	\$6,646	\$6,980
8	Supervising psychiatric social						
9	worker I -----	1	2	2	436-530	11,567	11,856
10	Senior psychiatric social worker --	7.4	9	9	395-481	45,639	47,655
11	Junior psychiatric social worker----	6.3	7	7	325-376	28,990	30,438
12							
13	Totals, Positions Now Authorized	729.9	870.2	861.2	\$2,701,121	\$3,268,224	\$3,301,371
14	Proposed New Positions:						
15	Nursing and Personal Care:						
16	Psychiatric technician trainee						
17	(122 effective 7/1/55); seven						
18	effective 10/1/55) -----	-	-	129	200-220	-	312,930
19	Medical Care:						
20	Physician and surgeon II, range C	-	-	4	821-1,000	-	39,408
21	Senior clinical psychologist --	-	-	1	481-584	-	5,772
22	Pharmacist -----	-	-	1	415-505	-	4,980
23	Surgical nurse -----	-	-	1	310-358	-	3,810
24	X-ray technician -----	-	-	1	281-341	-	3,456
25	Rehabilitation Therapy:						
26	Recreation therapist -----	-	-	1	325-395	-	3,996
27	Coordinator of volunteer services	-	-	1	325-395	-	3,996
28	Barber -----	-	-	1	255-310	-	3,138
29	Social Service:						
30	Senior psychiatric social worker --	-	-	2	395-481	-	9,480
31	Estimated salary savings -----	-	-47	-54.2	-	-176,484	-199,386
32							
33	Totals, Salaries and Wages -----	729.9	823.2	949	\$2,701,121	\$3,091,740	\$3,492,951
34							
35	OPERATING EXPENSES						
36	Nursing and personal care -----				\$24,143	\$22,325	\$22,575
37	Medical care -----				73,448	77,883	78,462
38	Rehabilitation therapy supplies -----				14,216	16,967	17,157
39	Burials and cremations -----				40	100	100
40	Leave and discharge allowances -----				4,746	5,300	5,300
41							
42	Totals, Operating Expenses -----				\$116,593	\$122,575	\$123,594
43							
44	EQUIPMENT						
45	Nursing and personal care—replacement -----				\$4,256	\$2,124	\$1,650
46	Nursing and personal care—additional -----				2,574	2,808	3,900
47	Medical care—replacement -----				2,292	750	900
48	Medical care—additional -----				3,132	2,775	1,700
49	Rehabilitation therapy—replacement -----				2,821	1,000	1,400
50	Rehabilitation therapy—additional -----				4,656	2,670	1,408
51	Social service—replacement -----				35	100	-
52	Social service—additional -----				410	250	-
53							
54	Totals, Equipment -----				\$20,176	\$12,477	\$10,958
55							
56	Totals, Care and Welfare -----				\$2,837,890	\$3,226,792	\$3,627,503
57							
58							
59	MAINTENANCE AND OPERATION OF PLANT						
60							
61	SALARIES AND WAGES						
62	Maintenance of Structures:				SALARY RANGE		
63	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
64	Supervisor of building trades -----	0.8	1	1	376-458	5,148	5,408
65	Blacksmith -----	1	1	1	341-415	4,980	4,980
66	Carpenter -----	3.9	4	4	341-415	19,308	19,528
67	Mason -----	1	1	1	341-415	4,980	4,980
68	Painter -----	4	4	4	341-415	19,920	19,920
69	Plumber -----	2.9	3	3	341-415	14,134	14,491
70	Sheet metal worker -----	1	1	1	341-415	4,368	4,588
71	Building maintenance man -----	3.9	4	4	281-341	15,476	15,889
72	Maintenance of Grounds:						
73	Supervising groundsman -----	1	1	1	325-395	4,740	4,740
74	Groundsman and flower gardener --	3	3	3	243-295	10,620	10,620
75	Watchman -----	5	5	5	243-295	17,700	17,700
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Light, Heat, and Power:				SALARY RANGE		
4	Chief engineer I.....	1	1	1	\$376-458	\$4,721	\$4,960
5	Stationary engineer.....	4.2	5	5	341-415	23,260	24,163
6	Refrigeration engineer.....	0.5	1	1	341-415	4,296	4,512
7	Stationary fireman.....	3.9	4	4	295-358	16,298	16,681
8	Electrician.....	3	3	3	341-415	14,416	14,662
9	Building maintenance man.....	1	1	1	281-341	3,645	3,825
10	Water and Sewage:						
11	Water and sewage plant supervisor.....	1	1	1	358-436	5,148	5,232
12	Farm hand.....	1	1	1	220-268	3,216	3,216
13	Fire Protection:						
14	Institution fire marshal.....	1	1	1	341-415	4,980	4,980
15	Institution fireman.....	3	3	3	281-341	12,196	12,276
16	Institution fire fighter (part time).....	(15)	(15)	(15)	281-341	4,860	4,860
17	Institution fire fighter (relief).....	—	—	—	281-341	275	275
18	Motor Vehicles:						
19	Automobile mechanic.....	1	1	1	341-436	4,980	4,980
20	Mechanic's helper.....	1	1	1	268-325	3,900	3,900
21	Automotive equipment operator a.....	8.5	11	12	281-341	43,108	47,088
22	Totals, Positions Now Authorized.....	58.6	63	64	\$257,038	\$278,029	\$285,810
23	Proposed New Positions:						
24	Light, Heat, and Power:						
25	Stationary engineer.....	—	—	1	341-415	—	4,194
26	Estimated salary savings.....	—	—3.4	—3.5	—	—15,014	—15,660
27	Totals, Salaries and Wages.....	58.6	59.6	61.5	\$257,038	\$263,015	\$274,344
28	OPERATING EXPENSES						
29	Maintenance of structures.....				\$43,561	\$47,749	\$50,000
30	Maintenance of grounds.....				2,018	2,500	3,000
31	Light, heat, and power.....				120,262	135,218	136,157
32	Fire protection.....				785	682	682
33	Water and sewage.....				4,081	4,700	4,700
34	Automobile—operation.....				14,505	13,910	14,610
35	Totals, Operating Expenses.....				\$185,212	\$204,759	\$209,149
36	EQUIPMENT						
37	Maintenance of structures—replacement.....				\$2,249	\$1,455	\$1,050
38	Maintenance of structures—additional.....				2,058	1,549	915
39	Maintenance of grounds—replacement.....				125	1,225	600
40	Maintenance of grounds—additional.....				525	100	570
41	Light, heat, and power—replacement.....				100	100	200
42	Light, heat, and power—additional.....				110	100	—
43	Fire protection—replacement.....				160	500	300
44	Fire protection—additional.....				1,400	1,150	300
45	Water and sewage—replacement.....				193	100	—
46	Water and sewage—additional.....				136	100	—
47	Automobile—replacement.....				1,380	1,520	2,850
48	Automobile—additional.....				521	1,525	100
49	Totals, Equipment.....				\$8,957	\$9,424	\$6,885
50	Totals, Maintenance and Operation of Plant.....				\$451,207	\$477,198	\$490,378
51	FARMING AND PROCESSING						
52	SALARIES AND WAGES						
53	Farm General:				SALARY RANGE		
54	Head farmer II.....	1	1	1	\$341-415	\$4,980	\$4,980
55	Farm hand.....	14.7	13	13	220-268	40,256	41,116
56	Farm hand (seasonal).....	—	(1)	(1)	220-268	2,640	2,640
57	Dairy:						
58	Dairyman.....	1	1	1	358-436	5,232	5,232
59	Assistant institution dairyman.....	2	2	2	295-358	8,592	8,592
60	Milker.....	7	7	7	268-325	26,940	27,225
61	Hog Ranch:						
62	Hog ranch operator.....	1	1	1	295-358	4,296	4,296
63	Farm hand.....	1	1	1	220-268	3,138	3,216
64	Poultry Ranch:						
65	Poultryman.....	1	1	1	295-358	4,296	4,296
66	Farm hand.....	1	1	1	220-268	3,216	3,216

^a One automotive equipment operator transferred from Care and Welfare.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FARMING AND PROCESSING—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Orchard:				SALARY RANGE		
6	Orchardman -----	0.3	0.3	0.3	\$295-358	\$1,432	\$1,432
7	Vegetable Garden:						
8	Vegetable gardener -----	2	2	2	295-358	8,372	8,575
9	Assistant vegetable gardener -----	0.6	1	1	231-281	3,372	3,372
10	Stable and Tractor:						
11	Tractor operator-laborer -----	1	1	1	295-358	4,296	4,296
12	Farm hand -----	0.7	-	-	220-268	-	-
13	Food Processing:						
14	Cannery supervisor -----	0.7	0.7	0.7	376-458	3,664	3,664
15							
16	Totals, Positions Now Authorized	35	33	33	\$127,856	\$124,722	\$126,148
17	Estimated salary savings -----	-	-1.8	-1.8	-	-6,735	-6,812
18							
19	Totals, Salaries and Wages-----	35	31.2	31.2	\$127,856	\$117,987	\$119,336
20							
21	OPERATING EXPENSES						
22	Farm—general -----				\$3,028	\$3,600	\$3,600
23	Dairy -----				64,802	62,265	62,265
24	Hog ranch -----				2,779	3,500	3,500
25	Poultry ranch -----				26,582	29,068	29,068
26	Orchard -----				1,382	2,110	2,110
27	Vegetable garden -----				6,467	7,325	7,325
28	Stable and tractor -----				3,674	3,615	3,615
29	Food processing -----				21,352	19,775	19,775
30							
31	Totals, Operating Expenses-----				\$130,066	\$131,258	\$131,258
32							
33	EQUIPMENT						
34	Farm—general—replacement -----				\$31	\$200	\$700
35	Farm—general—additional -----				1,361	200	100
36	Dairy—replacement -----				725	1,200	800
37	Dairy—additional -----				379	355	200
38	Hog ranch—replacement -----				250	350	350
39	Hog ranch—additional -----				61	100	100
40	Poultry ranch—replacement -----				2,600	2,600	2,700
41	Poultry ranch—additional -----				76	100	100
42	Orchard—replacement -----				-	100	100
43	Orchard—additional -----				15	100	100
44	Vegetable garden—replacement -----				-	200	200
45	Vegetable garden—additional -----				270	200	100
46	Stable and tractor—replacement -----				3,100	100	100
47	Stable and tractor—additional -----				-	100	1,500
48	Food processing—replacement -----				-	250	200
49	Food processing—additional -----				1,453	100	5,350
50							
51	Totals, Equipment -----				\$10,321	\$6,255	\$12,700
52							
53	Totals, Farming and Processing-----				\$268,243	\$255,500	\$263,294
54							
55	REIMBURSEMENTS						
56	Surplus products sales and miscellaneous-----				-9,922	-3,800	-3,800
57							
58	Net Totals, Farming and Processing-----				\$258,321	\$251,700	\$259,494
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	1,008.2	1,166.2	1,166.2	\$3,723,368	\$4,369,749	\$4,457,224	\$87,475
6	Proposed new positions-----	-	-	160.7	-	-	448,812	448,812
7	Estimated salary savings-----	-	-63	-71.7	-	-235,967	-264,925	-28,958
8								
9	Totals, Salaries and Wages-----	1,008.2	1,103.2	1,255.2	\$3,723,368	\$4,133,782	\$4,641,111	\$507,329
10	Operating expenses-----				\$1,304,792	\$1,289,784	\$1,301,981	\$12,197
11	Equipment-----				101,719	69,919	78,785	8,866
12								
13	TOTALS, SUPPORT-----				\$5,129,879	\$5,493,485	\$6,021,877	\$528,392
14								
15	REIMBURSEMENTS							
16	Services to employees-----				-62,454	-64,711	-65,251	-540
17	Surplus products sales and miscellaneous-----				-9,922	-3,800	-3,800	-
18								
19					\$5,057,503	\$5,424,974	\$5,952,826	\$527,852
20	Net decrease in stores inventories-----				-88,266	-	-	-
21								
22	NET TOTALS, SUPPORT-----				\$4,969,237	\$5,424,974	\$5,952,826	\$527,852
23								
24								
25								
26	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
27					1953-54	1954-55	1955-56	
28								
29								
30	GENERAL FUND							
31								
32	Miscellaneous-----				\$4,994	\$5,000	\$5,000	
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL

hospital for mental patients, located at Stockton, San Joaquin County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$5,524,134	\$5,948,651	\$6,377,959	
6	Allocations from Salary Increase Fund-----	171,031	-	-	
7	Transfers to Emergency Fund-----	88,850	-	-	
8	Transfers to other mental hospitals-----	29,832	-	-	
9	Transfers from other mental hospitals-----	117,178	-	-	
10	Total Available-----	\$5,693,661	\$5,948,651	\$6,377,959	
11	Unexpended balance, estimated savings-----	130,473 a	82,132 b	-	
12	TOTALS, SUPPORT -----	\$5,563,188	\$5,866,519	\$6,377,959	\$511,440
13	Contributions to State Employees' Retirement Fund-----	318,151	336,034	368,124	32,090
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$5,881,339	\$6,202,553	\$6,746,083	\$543,530 (8.8%)

GENERAL ANALYSIS

Number of positions----- 1,168.1 1,197.6 1,317.4 119.8

POPULATION AND UNIT COSTS

Average population----- 4,494 4,738 5,205 467
Per capita cost----- \$1,309 \$1,309 \$1,296 —\$13
(—1%)

Analysis

Total expenditures for support in 1955-56 amount to \$6,746,083, an increase of \$543,530, or 8.8 percent over 1954-55. The average population for 1955-56 is 9.9 percent greater than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$427,301 is as follows: 127.1 new positions at a cost of \$370,152 are explained under "State Hospitals for the Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$83,624, and increased salary savings relating to recruitment of the proposed new positions, \$26,475, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$107,600 is as follows: Increases in the cost of net feeding, \$65,572; clothing, \$11,670; housekeeping, \$7,005; laundry, \$1,289; nursing and personal care, \$2,335; medical care, \$5,408; and rehabilitation therapy supplies, \$1,775; relate to anticipated increases in the patient population. An increase in the cost of maintaining structures, \$7,698, relates to expansion of the physical plant. An increase in the cost of dairy supplies, \$4,400, is due to anticipated herd expansion to increase production for the larger patient population.

EQUIPMENT: The amount of \$78,995 provides \$57,006 for replacement and \$21,989 for additional equipment. The replacement equipment amounts to 3 percent of the equipment investment on June 30, 1954. The following are significant additional items: office equipment for new positions, \$3,311; dictating equipment for present and new positions, \$1,404; mimeograph machine for education section, \$613; bedside benches for wards, \$600; wheelchairs for wards, \$600; calculator for psychology section, \$670; books for medical library, \$1,000; truckster for maintenance crews, \$716; dehairer for hog ranch, \$700; automatic feeder for the poultry ranch, \$900; fruit elevator for food processing, \$600.

REIMBURSEMENTS: A total of \$96,236, consisting of services to employees, surplus products sales and miscellaneous, is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:				SALARY RANGE		
Superintendent and medical director	1.2	1	1	\$1,100-1,200	\$14,400	\$14,400
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	505-613	7,356	7,356
Credit agent	1	1	1	325-395	4,740	4,740
Medical record librarian	1	1	1	341-395	4,740	4,740
Senior clerk	2.8	3	3	281-341	12,054	12,244
Bookkeeping machine operator I	1.1	1	1	243-295	3,036	3,190

a Composed of savings in salaries and wages, \$5,340; operating expenses, \$110,326; equipment, \$12,504; and excess reimbursements, \$2,303.

b Composed of savings in salaries and wages, \$22,582; and operating expenses, \$59,550.

Department of Mental Hygiene
STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Senior stenographer-clerk	1	1	1	\$281-341	\$4,092	\$4,092
7	Intermediate stenographer-clerk	15.1	16	16	243-295	53,975	55,160
8	Intermediate typist-clerk, range B	4	5	5	243-295	16,656	17,130
9	Intermediate typist-clerk, range A ^a	6.6	7	10	231-281	20,904	30,101
10	Intermediate account clerk	3	3	3	231-281	9,934	10,090
11	Intermediate clerk ^a	2.8	3	7	231-281	10,038	21,204
12	Intermediate file clerk	2	2	2	231-281	6,523	6,744
13	Psychiatric technician	1	1	1	231-281	3,372	3,372
14	Business Office:						
15	Assistant superintendent, business						
16	services	1	1	1	676-821	9,852	9,852
17	Hospital industries supervisor	1	1	1	458-556	5,868	6,160
18	Senior clerk	1	1	1	281-341	4,092	4,092
19	Intermediate typist-clerk, range A	2	2	2	231-281	6,445	6,601
20	Intermediate stenographer-clerk	1.3	1	1	243-295	3,540	3,540
21	Accounting Office:						
22	Accounting officer	1	1	1	458-556	6,672	6,672
23	Accounting technician III	1.3	1	1	341-415	4,980	4,980
24	Accounting technician II	1	1	1	281-341	3,870	4,060
25	Senior clerk	1	1	1	268-325	4,092	4,092
26	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
27	Intermediate stenographer-clerk	0.8	1	1	243-295	3,540	3,540
28	Intermediate account clerk	3.9	4	4	231-281	12,269	12,812
29	Storekeeping:						
30	Storekeeper II	1	1	1	341-415	4,980	4,980
31	Storekeeper I	2	2	2	295-358	8,439	8,592
32	Telephone:						
33	Telephone operator	6.8	7	7	231-281	22,626	22,997
34	Indefinite military leave	—	—	—	—	600	600
35							
36	Totals, Positions Now Authorized	70.7	73	80	\$273,246	\$281,677	\$306,125
37	Proposed New Positions:						
38	General Office:						
39	Intermediate typist-clerk, range A	—	—	2	231-281	—	5,688
40	Intermediate typist-clerk, range B	—	—	2	243-295	—	5,976
41	Intermediate clerk	—	—	1	231-281	—	2,844
42	Intermediate account clerk	—	—	2	231-281	—	5,688
43	Telephone:						
44	Supervising telephone operator						
45	(replacing one telephone operator)	—	—	—	295-358	—	348
46	Estimated salary savings	—	—3.4	—4.2	—	—13,239	—15,680
47							
48	Totals, Salaries and Wages	70.7	69.6	82.8	\$273,246	\$268,438	\$310,989
49							
50	OPERATING EXPENSES						
51	Office				\$11,796	\$12,000	\$12,500
52	Printing				1,137	1,670	1,670
53	Telephone and Telegraph:						
54	Exchange charges				18,233	22,156	22,859
55	Long distance toll charges				1,341	1,430	1,430
56	Telegraph and teletype				1,786	1,895	1,895
57	Postage				3,264	3,386	3,386
58	Freight, cartage, and express				6,697	8,331	8,331
59	Traveling—in-state				1,471	2,866	2,866
60	Traveling—out-of-state				320	312	407
61	Traveling—in-service training				957	4,500	1,980
62	Stores adjustments				52	—	—
63	Cash discounts				—4,357	—4,300	—4,300
64							
65	Totals, Operating Expenses				\$42,697	\$54,246	\$53,024
66							
67	EQUIPMENT						
68	General office—replacement				\$3,690	\$2,346	\$3,174
69	General office—additional				5,571	2,949	5,303
70	Business office—replacement				18	1,254	425
71	Business office—additional				95	300	240
72							
73	Totals, Equipment				\$9,374	\$6,849	\$9,142
74							
75	Totals, Administration				\$325,317	\$329,533	\$373,155
76							

^a Four intermediate clerks and three intermediate typist-clerks transferred from Care and Welfare.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3							
4	SALARIES AND WAGES						
5	Feeding:				SALARY RANGE		
6	Institution food administrator II	1	1	1	\$ 436 530	\$5,680	\$5,964
7	Institution food administrator I	—	1	1	358 436	4,296	4,512
8	Supervising cook II	1	1	1	358 436	5,232	5,232
9	Supervising cook I	5.6	6	6	310 376	26,550	26,805
10	Cook	17.8	20	20	281-341	74,232	77,073
11	Assistant cook	1.1	3	3	231-281	8,424	8,856
12	Baker II	1	1	1	310 376	4,512	4,512
13	Baker I	3.7	4	4	281-341	15,369	15,729
14	Butcher-meat cutter II	1.9	2	2	310-376	8,322	8,508
15	Food service supervisor II	0.6	1	1	310-376	3,720	3,900
16	Food service assistant ^a	15.1	18	26	210-255	49,233	71,706
17	Psychiatric technician	16.6	15	15	231-281	50,580	50,580
18	Clothing:						
19	Shoemaker	1	1	1	341-415	4,980	4,980
20	Tailor	1	1	1	341-415	4,980	4,980
21	Seamer-seamstress	1	1	1	281-341	4,092	4,092
22	Assistant seamstress	3	3	3	220-268	9,376	9,635
23	Housekeeping:						
24	Housekeeper ^a	4.8	5	6	231-281	15,509	18,891
25	Janitor	0.9	1	1	231-281	2,976	3,125
26	Mattress maker and upholsterer	1	1	1	341-415	4,980	4,980
27	Laundry:						
28	Laundry supervisor II	1	1	1	341-415	4,840	4,980
29	Laundry supervisor I	1	1	1	281-341	3,885	4,076
30	Laundryman	6.9	7	7	243-295	23,884	24,396
31	Laundress	7	7	7	231-281	23,006	23,409
32	Laundry helper	10.9	11	11	210-255	32,508	33,384
33							
34	Totals, Positions Now Authorized	104.9	113	122	\$357,095	\$391,166	\$424,305
35	Proposed New Positions:						
36	Feeding:						
37	Food service assistant	—	—	12	210-255	—	30,960
38	Estimated salary savings	—	—5.3	—6.4	—	—18,385	—21,853
39							
40	Totals, Salaries and Wages	104.9	107.7	127.6	\$357,095	\$372,781	\$433,412
41							
42	OPERATING EXPENSES						
43	Feeding				\$1,157,318	\$1,033,723	\$1,129,844
44	Local production consumed				—473,319	—406,176	—436,725
45							
46	Net Feeding				\$683,999	\$627,547	\$693,119
47	Clothing				97,981	118,403	130,073
48	Housekeeping				66,595	71,070	78,075
49	Laundry				11,831	13,077	14,366
50							
51	Totals, Operating Expenses				\$860,406	\$830,097	\$915,633
52							
53	EQUIPMENT						
54	Feeding—replacement				\$22,559	\$14,325	\$10,731
55	Feeding—additional				15,759	6,450	892
56	Clothing—replacement				501	890	1,005
57	Clothing—additional				1,406	650	650
58	Housekeeping—replacement				15,804	21,483	13,368
59	Housekeeping—additional				3,093	2,303	1,144
60	Laundry—replacement				370	200	370
61	Laundry—additional				489	385	235
62							
63	Totals, Equipment				\$59,981	\$46,686	\$28,395
64							
65	Totals, Support and Subsistence				\$1,277,482	\$1,249,564	\$1,377,440
66							
67	REIMBURSEMENTS						
68	Services to Employees:						
69	Meals				—45,692	—43,426	—48,286
70	Rental of living quarters				—21,270	—21,300	—21,300
71							
72	Net Totals, Support and Subsistence				\$1,210,520	\$1,184,838	\$1,307,854

^a Eight food service assistants and one housekeeper transferred from Care and Welfare.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:				SALARY RANGE		
6	Superintendent of nursing services	0.8	1	1	\$481-584	\$7,008	\$7,008
7	Assistant superintendent of nursing services (registered nurse)	2.8	3	3	395-481	15,610	16,204
8	Assistant superintendent of nursing services (psychiatric technician)	2	2	2	376-458	10,992	10,992
9	Supervising psychiatric nurse	7.3	8	8	358-436	38,395	40,073
10	Senior psychiatric nurse	7.7	11	11	325-395	49,510	51,147
11	Psychiatric nurse	9.6	12	12	310-358	49,472	50,533
12	Junior psychiatric nurse	0.2	—	—	281-325	—	—
13	Graduate nurse	15.1	22	22	295-341	82,962	86,320
14	Psychiatric nursing education director	1	2	2	395-481	9,480	9,960
15	Supervising psychiatric technician	21.9	22	27	310-376	99,030	117,864
16	Senior psychiatric technician II ^b	56.5	57	52	281-341	229,316	214,740
17	Senior psychiatric technician I	109.1	111	111	255-310	403,843	409,529
18	Psychiatric technician ^a	462.4	486	466	231-281	1,599,580	1,561,700
19	Junior identification technician	—	—	—	243-295	132	132
20	Psychiatric technician trainee	120.5	134	134	200-220	329,640	329,640
21	Professional interne	(18)	(35)	(35)	Maintenance only	—	—
22	Psychiatric nurse (replacing 22 graduate nurses)	—	—	—	310-358	3,960	3,960
23	Psychiatric nurse (replacing 10 psychiatric technicians)	—	—	—	310-358	9,480	9,480
24	Psychiatric technician (replacing 65 psychiatric technician trainees)	—	—	—	231-281	24,960	34,320
25	Psychiatric technician (group leader)	—	—	1	231-281	—	2,772
26	Psychiatric technician (replacing 41 psychiatric technician trainees)	—	—	—	231-281	12,792	12,792
27	Medical Care:						
28	Assistant superintendent, range C	0.3	—	—	1,050-1,150	—	—
29	Assistant superintendent, range A	—	1	1	1,000-1,100	12,000	12,600
30	Director of clinical services, range B	0.8	1	1	1,000-1,100	13,050	13,200
31	Physician and surgeon III, range B	—	1	1	821-1,000	9,852	10,344
32	Physician and surgeon II, range C	—	3	3	821-1,000	29,556	31,032
33	Physician and surgeon II, range A	11.9	15	15	710-862	148,933	152,704
34	Psychiatrist III, range B	1.8	2	2	821-1,000	25,200	25,200
35	Psychiatrist II, range A	2.8	4	4	710-862	39,074	40,418
36	Medical interne	0.5	—	—	310-376	—	—
37	Senior clinical psychologist	5.2	7	7	481-584	44,075	45,681
38	Senior dentist	3	4	4	676-821	37,590	38,076
39	Dental assistant	3.2	3	3	231-281	9,367	9,706
40	Psychiatric resident (five-year program)	1	1	1	458-556	6,036	6,335
41	Psychiatric resident	—	1	1	310-376	3,810	3,996
42	Chiropodist	1	1	1	458-556	6,672	6,672
43	Pharmacist	1.1	1	1	415-505	6,060	6,060
44	Surgical nurse	3	3	3	310-358	12,464	12,871
45	Student professional assistant	—	1	1	220-268	2,706	2,844
46	Supervising clinical laboratory technician	1	1	1	358-436	5,232	5,232
47	Senior clinical laboratory technician	1	1	1	325-395	4,740	4,740
48	Clinical laboratory technician	2	2	2	310-358	8,088	8,490
49	Laboratory assistant	1	1	1	231-281	2,988	3,138
50	Physical therapist II	1.2	2	2	358-436	9,782	10,012
51	Physical therapist I	3	3	3	310-358	12,888	12,888
52	Electroencephalographic technician	0.7	1	1	281-341	3,372	3,540
53	X-ray technician	2	2	2	281-341	8,184	8,184
54	Psychiatric technician ^a	—	—	1	231-281	—	2,772
55	Professional interne	(1.4)	(12)	(12)	Maintenance only	—	—
56	Rehabilitation Therapy:						
57	Supervisor of rehabilitation therapies	1	1	1	458-530	6,360	6,360
58	Occupational therapist II	1	1	1	358-436	5,064	5,232
59	Occupational therapist I	4	4	4	310-358	17,116	17,184
60	Industrial therapist	1	2	2	325-395	9,480	9,480
61	Music therapist	2	2	2	325-395	9,108	9,328
62	Recreation therapist	2.5	3	3	325-395	13,118	13,537
63	Chaplain	2	2	2	436-530	11,597	12,175
64	Librarian II	—	1	1	341-415	4,194	4,404
65	Beauty shop manager	1	1	1	281-341	4,060	4,092
66	Barber ^a	—	—	1	255-210	—	3,060
67	Motion picture operator (part time)	0.1	0.2	0.2	2.20-2.30 hr	956	956

^a20 Off-ward Assignments Transferred:
7 to Administration.
9 to Support and Subsistence.
1 to Maintenance and Operation.
3 Remain in Care and Welfare.

^b5 Off-ward assignments remaining in Care and Welfare (area supervisors)

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Social Service:						
6	Supervising psychiatric social				SALARY RANGE		
7	worker II -----	1	1	1	\$481-584	\$6,672	\$7,008
8	Supervising psychiatric social						
9	worker I -----	1	1	1	436-530	6,060	6,360
10	Senior psychiatric social worker ---	5.1	7	7	395-481	34,716	36,472
11	Junior psychiatric social worker ---	5.3	6	6	325-376	24,915	26,160
12	Totals, Positions Now Authorized	891.4	965.2	948.2	\$3,195,316	\$3,591,297	\$3,607,709
13	Proposed New Positions:						
14	Nursing and Personal Care:						
15	Psychiatric technician trainee ---	-	-	96	200-220	-	236,160
16	Medical Care:						
17	Physician and surgeon II,						
18	range C -----	-	-	6	\$21-1,000	-	59,112
19	Pharmacist -----	-	-	0.1	415-505	-	498
20	Surgical nurse -----	-	-	2	310-358	-	7,620
21	Rehabilitation Therapy:						
22	Recreation therapist -----	-	-	1	325-395	-	3,996
23	Occupational therapist I -----	-	-	1	310-358	-	3,810
24	Coordinator of volunteer services	-	-	1	325-395	-	3,996
25	Estimated salary savings -----	-	-45.4	-50.7	-	-168,791	-188,299
26	Totals, Salaries and Wages -----	891.4	919.8	1,004.6	\$3,195,316	\$3,422,506	\$3,734,602
27							
28							
29							
30	OPERATING EXPENSES						
31	Nursing and personal care -----				\$19,233	\$23,690	\$26,025
32	Medical care -----				65,684	64,566	69,974
33	Rehabilitation therapy supplies -----				15,581	18,004	19,779
34	Leave and discharge allowances -----				2,917	3,300	3,300
35	Totals, Operating Expenses -----				\$103,415	\$109,560	\$119,078
36							
37	EQUIPMENT						
38	Nursing and personal care—replacement -----				\$11,800	\$8,725	\$4,862
39	Nursing and personal care—additional -----				3,210	4,040	3,286
40	Medical care—replacement -----				2,660	2,101	900
41	Medical care—additional -----				12,529	2,653	2,902
42	Rehabilitation therapy—replacement -----				673	628	1,248
43	Rehabilitation therapy—additional -----				6,111	7,214	1,362
44	Social service—replacement -----				450	451	-
45	Social service—additional -----				8	100	-
46	Totals, Equipment -----				\$37,441	\$25,912	\$14,560
47							
48							
49	Totals, Care and Welfare -----				\$3,336,172	\$3,557,978	\$3,868,240
50							
51							
52	MAINTENANCE AND OPERATION OF PLANT						
53							
54	SALARIES AND WAGES						
55	Maintenance of Structures:				SALARY RANGE		
56	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
57	Supervisor of building trades ---	1	1	1	376-458	5,496	5,496
58	Blacksmith -----	1	1	1	341-415	4,980	4,980
59	Carpenter -----	2	2	2	341-415	9,840	9,960
60	Mason -----	1	1	1	341-415	4,980	4,980
61	Painter -----	3.8	4	4	341-415	19,370	19,720
62	Plumber -----	3	3	3	341-415	14,605	14,840
63	Sheet metal worker ---	1	1	1	341-415	4,980	4,980
64	Building maintenance man -----	4.8	5	5	281-341	19,161	19,700
65	Maintenance of Grounds:						
66	Supervising groundsman ---	1	1	1	325-395	4,740	4,740
67	Groundsman and flower gardener ---	3	3	3	243-295	9,972	10,284
68	Watchman a -----	4.7	5	6	243-295	16,454	19,828
69	Light, Heat, and Power:						
70	Chief engineer I -----	0.9	1	1	376-458	5,148	5,408
71	Stationary engineer -----	3.9	4	4	341-415	18,768	19,212
72	Stationary fireman -----	9.9	10	10	295-358	41,560	42,249
73	Electrician -----	2.9	3	3	341-415	14,222	14,436
74	Refrigeration engineman -----	0.2	1	1	341-415	4,194	4,404
75	Steamfitter -----	0.7	1	1	341-415	4,092	4,296
76							
77	a 1 watchman transferred from Care and Welfare.						
78							
79							
80							
81							
82							
83							
84							
85							
86							

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Fire Protection:				SALARY RANGE		
4	Institution fire marshal-----	1	1	1	\$341-415	\$4,980	\$4,980
5	Motor Vehicles:						
6	Automobile mechanic-----	2	2	2	341-415	9,960	9,960
7	Automotive equipment operator---	12.7	12	12	281-341	48,502	48,762
8	Totals, Positions Now Authorized	61.5	63	64	\$263,528	\$273,360	\$280,571
9	Proposed New Positions:						
10	Maintenance of Structures:						
11	Building maintenance man-----	-	-	1	281-341	-	3,456
12	Estimated salary savings-----	-	-3	-3.1	-	-12,848	-13,633
13	Totals, Salaries and Wages-----	61.5	60	61.9	\$263,528	\$260,512	\$270,394
14	OPERATING EXPENSES						
15	Maintenance of structures-----				\$49,671	\$55,140	\$55,140
16	Maintenance of grounds-----				2,689	4,000	4,000
17	Light, heat, and power-----				134,455	144,739	152,437
18	Fire protection-----				231	375	375
19	Water and sewage-----				384	384	384
20	Automobile—operation-----				15,250	14,614	14,614
21	Totals, Operating Expenses-----				\$202,680	\$219,252	\$226,950
22	EQUIPMENT						
23	Maintenance of structures—replacement-----				\$1,535	\$1,593	\$502
24	Maintenance of structures—additional-----				2,277	2,048	929
25	Maintenance of grounds—replacement-----				127	431	6,358
26	Maintenance of grounds—additional-----				262	582	880
27	Light, heat, and power—replacement-----				-	100	200
28	Light, heat, and power—additional-----				-	100	-
29	Fire protection—replacement-----				500	795	700
30	Fire protection—additional-----				244	100	100
31	Automobile—replacement-----				6,948	3,325	4,700
32	Automobile—additional-----				2,114	340	816
33	Totals, Equipment-----				\$14,007	\$9,414	\$15,185
34	Totals, Maintenance and Operation of Plant-----				\$480,215	\$489,178	\$512,529
35	FARMING AND PROCESSING						
36	SALARIES AND WAGES						
37	Farm General:				SALARY RANGE		
38	Head farmer II-----	1	1	1	\$341-415	\$4,980	\$4,980
39	Automotive equipment operator---	2	2	2	281-341	8,072	8,184
40	Farm hand-----	13.9	14	14	220-268	42,559	43,576
41	Seasonal help-----	(2)	(2)	(2)	220-268	5,280	5,280
42	Dairy:						
43	Dairyman-----	1	1	1	358-436	5,232	5,232
44	Assistant institution dairyman-----	1	1	1	295-358	4,296	4,296
45	Milker-----	8	9	9	268-325	34,299	34,641
46	Hog Ranch:						
47	Hog ranch operator-----	1	1	1	295-358	4,296	4,296
48	Farm hand-----	1.8	2	2	220-268	5,856	6,152
49	Poultry Ranch:						
50	Poultryman-----	1	1	1	295-358	4,296	4,296
51	Poultry assistant-----	-	1	1	243-295	2,988	3,138
52	Orchard:						
53	Orchardman-----	1	1	1	295-358	4,296	4,296
54	Vegetable Garden:						
55	Vegetable gardener-----	1	1	1	295-358	4,177	4,296
56	Assistant vegetable gardener-----	2	2	2	231-281	6,510	6,666
57	Farm hand-----	2	2	2	220-268	6,354	6,432
58	Stable and Tractor:						
59	Tractor operator-laborer-----	1	1	1	295-358	4,296	4,296
60	Food Processing:						
61	Cannery supervisor-----	1	1	1	376-458	5,496	5,496
62	Canning assistant-----	0.9	1.5	1.5	231-281	4,374	4,518
63	Totals, Positions Now Authorized	39.6	42.5	42.5	\$146,585	\$157,657	\$160,071
64	Estimated salary savings-----	-	-2	-2	-	-7,410	-7,683
65	Totals, Salaries and Wages-----	39.6	40.5	40.5	\$146,585	\$150,247	\$152,388

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	OPERATING EXPENSES							
5	Farm—general				\$32,019	\$33,870	\$33,870	
6	Dairy				68,910	57,600	62,000	
7	Hog ranch				17,315	15,100	15,100	
8	Poultry ranch				25,447	20,130	21,800	
9	Orchard				1,088	1,680	1,680	
10	Vegetable garden				4,082	4,080	4,080	
11	Stable and tractor				3,739	4,200	4,200	
12	Food processing				30,120	36,000	36,000	
13								
14	Totals, Operating Expenses				\$182,720	\$172,660	\$178,730	
15								
16	EQUIPMENT							
17	Farm—general—replacement				—	\$824	\$200	
18	Farm—general—additional				\$54	100	100	
19	Dairy—replacement				1,000	1,551	2,400	
20	Dairy—additional				232	100	200	
21	Hog ranch—replacement				250	300	400	
22	Hog ranch—additional				120	100	800	
23	Poultry ranch—replacement				2,954	3,580	2,600	
24	Poultry ranch—additional				185	280	1,000	
25	Orchard—replacement				—	100	100	
26	Orchard—additional				22	100	100	
27	Vegetable garden—replacement				4,218	100	763	
28	Vegetable garden—additional				16	100	100	
29	Stable and tractor—replacement				—	100	1,800	
30	Stable and tractor—additional				—	100	100	
31	Food processing—replacement				608	100	200	
32	Food processing—additional				103	1,700	850	
33								
34	Totals, Equipment				\$9,762	\$9,235	\$11,713	
35								
36	Totals, Farming and Processing				\$339,067	\$332,142	\$342,831	
37								
38	REIMBURSEMENTS							
39	Surplus products sales and miscellaneous				—36,034	—27,150	—26,650	
40								
41	Net Totals, Farming and Processing				\$303,033	\$304,992	\$316,181	
42								
43								
44								
45	RECAPITULATION BY OBJECT							
46								CHANGE FROM
47	Salaries and Wages:							1954-55
48	Positions now authorized	1,168.1	1,256.7	1,256.7	\$4,235,770	\$4,695,157	\$4,778,781	\$83,624
49	Proposed new positions	—	—	127.1	—	—	370,152	370,152
50	Estimated salary savings	—	—59.1	—66.4	—	—220,673	—247,148	—26,475
51								
52	Totals, Salaries and Wages	1,168.1	1,197.6	1,317.4	\$4,235,770	\$4,474,484	\$4,901,785	\$427,301
53	Operating expenses				1,391,918	1,385,815	1,493,415	107,600
54	Equipment				130,565	98,096	78,995	—19,101
55								
56	TOTALS, SUPPORT				\$5,758,253	\$5,958,395	\$6,474,195	\$515,800
57								
58	REIMBURSEMENTS							
59	Services to employees				—66,962	—64,726	—69,586	—4,860
60	Surplus products sales and miscellaneous				—36,034	—27,150	—26,650	500
61								
62					\$5,655,257	\$5,866,519	\$6,377,959	\$511,440
63	Net decrease in stores inventories				—92,069	—	—	—
64								
65	NET TOTALS, SUPPORT				\$5,563,188	\$5,866,519	\$6,377,959	\$511,440
66								
67								
68	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
69					1953-54	1954-55	1955-56	
70								
71								
72	GENERAL FUND							
73								
74	Miscellaneous				\$2,052	\$3,630	\$3,380	
75								
76								
77								
78								
79								
80								
81								
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85								
86								

Department of Mental Hygiene

PACIFIC STATE HOSPITAL

A hospital for the mentally defective, located near Pomona, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$2,845,121	\$3,609,682	\$4,142,945	
6	Allocations from Salary Increase Fund-----	85,235	—	—	
7	Allocations from Emergency Fund-----	—	30,000	—	
8	Transfers to Emergency Fund-----	—24,141	—	—	
9	Transfers from other mental hospitals-----	6,044	—	—	
10	Total Available-----	\$2,912,259	\$3,639,682	\$4,142,945	
11	Unexpended balance, estimated savings-----	—78,207 ^a	—8,070 ^b	—	
12	TOTALS, SUPPORT-----	\$2,834,052	\$3,631,612	\$4,142,945	\$511,333
13	Contributions to State Employees' Retirement Fund-----	153,987	195,207	226,066	30,859
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,988,039	\$3,826,819	\$4,369,011	\$542,192
15	OTHER CURRENT EXPENSES				(14.2%)
16	Replacement of Fire Loss:				
17	Allocations from Emergency Fund-----	—	\$6,389	—	—\$6,389
18	TOTAL EXPENDITURES-----	\$2,988,039	\$3,833,208	\$4,369,011	\$535,803

GENERAL ANALYSIS

Number of positions----- 584.7 759.6 894.2 134.6

POPULATION AND UNIT COSTS

Average population----- 2,018 2,500 3,000 500
 Per capita cost----- \$1,481 \$1,531 \$1,456 —\$75
 (—4.9%)

Analysis

Total expenditures for support in 1955-56 amount to \$4,369,011, an increase of \$542,192, or 14.2 percent over 1954-55. The average population for 1955-56 is 20 percent greater than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$427,411 is accounted for as follows: 135.1 new positions at a cost of \$328,656 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$97,208; and decreased salary savings due to improved recruitment conditions, \$1,547, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$130,905 is accounted for as follows: Increases in the cost of net feeding, \$101,987; clothing, \$14,985; and housekeeping, \$9,505; relate primarily to anticipated patient population increases. Increases in the cost of light, heat, and power, \$3,778; and water and sewage, \$3,500, relate to expansion of the physical plant.

EQUIPMENT: The amount of \$64,108 provides \$38,972 for replacement and \$25,136 for additional equipment. The replacement equipment amounts to 3.7 percent of the equipment investment on June 30, 1954. The following are significant additional items: office equipment for new positions, \$3,490; dictating equipment for present and new positions, \$1,053; bake pans for the bakery, \$720; electric floor polishers for wards, \$1,550; books for medical library, \$1,000; tractor and attachments for ground work on increased acreage, \$3,888; lift gates for food trucks, \$1,786; $\frac{1}{2}$ -ton pick-up truck for maintenance crews, \$975.

REIMBURSEMENTS: A total of \$73,037, consisting of services to employees, is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,400	\$14,400
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer -----	1	1	1	505-613	6,386	6,700
Senior clerk -----	1	1	1	281-341	4,092	4,092
Medical record librarian -----	1	1	1	341-395	4,458	4,683
Senior stenographer-clerk -----	1.9	2	2	281-341	7,977	8,168

^a Composed of savings in salaries and wages, \$38,570; operating expenses, \$35,227; equipment, \$9,109; and loss in reimbursements, \$4,699.

^b Composed of savings in salaries and wages, \$3,995; and operating expenses, \$4,075.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office—Continued						
4	Intermediate stenographer-clerk --	11.9	15	15	SALARY RANGE \$243-295	\$48,088	\$49,910
5	Intermediate typist-clerk, range A	2	2	2	231-295	6,640	6,744
6	Intermediate account clerk -----	2	2	2	231-281	5,724	6,015
7	Intermediate clerk ^a -----	3	3	5	231-281	9,882	15,660
8	Business Office:						
9	Assistant superintendent, business						
0	services --	1	1	1	676-821	8,418	8,835
1	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
2	Intermediate stenographer-clerk --	1	1	1	243-295	3,281	3,442
3	Intermediate clerk -----	0.9	1	1	231-281	3,242	3,372
4	Accounting Office:						
5	Accounting officer -----	1	1	1	458-556	6,672	6,672
6	Accounting technician III -----	1	1	1	341-415	4,980	4,980
7	Accounting technician II -----	1	1	1	281-341	3,456	3,630
8	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
9	Bookkeeping machine operator I --	1	1	1	243-295	3,099	3,255
0	Intermediate stenographer-clerk --	1	1	1	243-295	3,414	3,540
1	Intermediate account clerk -----	1.9	2	2	231-281	6,053	6,288
2	Intermediate clerk -----	0.8	1	1	231-281	2,988	3,138
3	Storekeeping:						
4	Storekeeper II -----	1	1	1	341-436	4,980	4,980
5	Storekeeper I -----	2	2	2	295-358	7,736	8,119
6	Telephone:						
7	Telephone operator -----	4.9	5	5	231-281	16,362	16,587
8	Indefinite military leave -----	—	—	—	—	600	600
9	Totals, Positions Now Authorized --	46.3	50	52	\$180,084	\$195,012	\$205,894
0	Proposed New Positions:						
1	General Office:						
2	Intermediate information clerk --	—	—	1	231-281	—	2,844
3	Intermediate typist-clerk, range B	—	—	2	243-295	—	5,976
4	Intermediate clerk -----	—	—	1	231-281	—	2,844
5	Intermediate account clerk -----	—	—	2	231-281	—	5,688
6	Business Office:						
7	Hospital industries supervisor ---	—	—	1	458-556	—	5,496
8	Intermediate account clerk -----	—	—	1	231-281	—	2,844
9	Estimated salary savings -----	—	—3.8	—3.8	—	—14,626	—15,053
0	Totals, Salaries and Wages -----	46.3	46.2	56.2	\$180,084	\$180,386	\$216,533
1	OPERATING EXPENSES						
2	Office -----				\$6,915	\$8,400	\$8,400
3	Printing -----				428	1,000	1,000
4	Telephone and Telegraph:						
5	Exchange charges -----				4,400	5,400	7,750
6	Long distance toll charges -----				1,717	1,835	1,835
7	Telegraph and teletype -----				894	900	900
8	Postage -----				2,478	2,571	2,571
9	Freight, cartage, and express -----				4,891	6,489	6,489
0	Traveling—in-state -----				2,099	3,721	3,721
1	Traveling—out-of-state -----				358	312	407
2	Traveling—in-service training -----				1,210	3,510	990
3	Stores—adjustments -----				338	—	—
4	Cash discounts -----				—2,486	—2,500	—2,500
5	Totals, Operating Expenses -----				\$23,242	\$31,638	\$31,563
6	EQUIPMENT						
7	General office—replacement -----				\$1,010	\$1,290	\$2,133
8	General office—additional -----				5,059	7,332	5,768
9	Business office—replacement -----				—	—	100
0	Business office—additional -----				—	—	100
1	Totals, Equipment -----				\$6,069	\$8,622	\$8,101
2	Totals, Administration -----				\$209,395	\$220,646	\$256,197

^a 2 intermediate clerks transferred from Care and Welfare.

Department of Mental Hygiene
PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE						
3							
4	SALARIES AND WAGES						
5	Feeding:				SALARY RANGE		
6	Institution food administrator II	1	1	1	\$436-530	\$6,360	\$6,360
7	Institution food administrator I	1	1	1	358-436	5,022	5,232
8	Supervising cook II	1	1	1	358-436	5,232	5,232
9	Supervising cook I	1.6	3	3	310-376	13,075	13,410
10	Assistant supervising institution						
11	cook	0.2	—	—	295-358	—	—
12	Cook	9.7	12	12	281-341	45,593	46,914
13	Assistant cook	—	2	2	231-281	5,688	5,976
14	Baker II	0.9	1	1	310-376	3,810	3,996
15	Baker I	2.7	3	3	281-341	11,502	11,870
16	Butcher-meat cutter II	0.6	1	1	310-376	4,440	4,512
17	Butcher-meat cutter I	1.3	1	1	281-341	4,092	4,092
18	Food service supervisor II	0.1	1	1	310-376	3,720	3,900
19	Food service assistant	6.8	11	11	210-255	30,039	31,199
20	Kitchen helper	2.9	—	—	—	—	—
21	Housekeeper ^a	1	1	2	231-281	3,372	6,144
22	Psychiatric technician	3.7	3	3	231-281	10,116	10,116
23	Clothing:						
24	Shoemaker	1	1	1	341-415	4,980	4,980
25	Seamer-seamstress	3.9	4	4	281-341	15,609	15,978
26	Assistant seamstress	1	1	1	220-268	2,916	3,060
27	Housekeeping:						
28	Supervising housekeeper	0.2	1	1	255-310	3,138	3,294
29	Housekeeper	5.7	5	5	231-281	16,343	16,652
30	Mattress maker and upholsterer	1	1	1	341-415	4,980	4,980
31	Janitor	—	1	1	231-281	2,844	2,988
32	Laundry:						
33	Laundry supervisor II	0.8	1	1	341-415	4,211	4,422
34	Laundry supervisor I	1	1	1	281-341	3,720	3,900
35	Laundryman	4	5	5	243-295	15,994	16,612
36	Laundress	3.9	4	4	231-281	12,394	12,850
37	Laundry helper	4.5	7	7	210-255	18,052	18,933
38							
39	Totals, Positions Now Authorized	61.5	74	75	\$216,737	\$257,242	\$267,602
40	Proposed New Positions:						
41	Feeding:						
42	Cook	—	—	3	281-341	—	10,368
43	Assistant cook	—	—	2	231-281	—	5,688
44	Food service assistant	—	—	3	210-255	—	7,740
45	Housekeeping:						
46	Janitor	—	—	1	231-281	—	2,844
47	Laundry:						
48	Laundryman	—	—	1	243-295	—	2,988
49	Laundry helper	—	—	2	201-255	—	5,160
50	Estimated salary savings	—	—5.6	—5.7	—	—19,293	—19,655
51							
52	Totals, Salaries and Wages	61.5	68.4	81.3	\$216,737	\$237,949	\$282,735
53							
54	OPERATING EXPENSES						
55	Feeding				\$450,596	\$534,487	\$637,532
56	Local production consumed				—22,365	—37,300	—38,358
57							
58	Net Feeding				\$428,231	\$497,187	\$599,174
59	Clothing				71,798	74,925	89,910
60	Housekeeping				42,177	47,525	57,030
61	Laundry				11,614	12,875	15,450
62							
63	Totals, Operating Expenses				\$553,820	\$632,512	\$761,564
64							
65	EQUIPMENT						
66	Feeding—replacement				\$979	\$3,336	\$1,478
67	Feeding—additional				7,073	1,748	2,288
68	Clothing—replacement				429	710	1,892
69	Clothing—additional				772	300	100

^a 1 housekeeper transferred from Care and Welfare.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT—Continued						
5	Housekeeping—replacement -----				\$13,763	\$26,922	\$15,820
6	Housekeeping—additional -----				5,965	2,612	2,524
7	Laundry—replacement -----				702	2,154	1,900
8	Laundry—additional -----				208	1,527	100
9							
10	Totals, Equipment -----				\$29,891	\$39,309	\$26,102
11							
12	Totals, Support and Subsistence -----				\$800,448	\$909,770	\$1,070,401
13							
14	REIMBURSEMENTS						
15	Services to Employees:						
16	Meals -----				—34,445	—35,326	—40,726
17	Rental of living quarters -----				—23,916	—29,673	—32,311
18							
19	Net Totals, Support and Subsistence -----				\$742,087	\$844,771	\$997,364
20							
21	CARE AND WELFARE						
22							
23							
24	SALARIES AND WAGES						
25	Nursing and Personal Care:				SALARY RANGE		
26	Superintendent of nursing services	1	1	1	\$481-584	\$7,008	\$7,008
27	Assistant superintendent of nursing						
28	services (registered nurse) -----	2.4	3	3	395-481	15,078	15,840
29	Assistant superintendent of nursing						
30	services (psychiatric technician) -----	2	2	2	376-458	10,992	10,992
31	Supervising psychiatric nurse -----	2.4	4	4	358-436	17,609	18,496
32	Senior psychiatric nurse -----	1	11	11	325-395	44,052	46,236
33	Psychiatric nurse -----	3.5	21	21	310-358	80,270	84,193
34	Graduate nurse -----	6.2	10	10	295-341	37,197	38,827
35	Psychiatric nursing education di-						
36	rector -----	0.8	1	1	395-481	4,740	4,980
37	Supervising psychiatric technician -----	15.7	16	16	310-376	71,868	72,192
38	Senior psychiatric technician II -----	20.2	24	24	281-341	93,659	95,928
39	Senior psychiatric technician I -----	41.2	54	54	255-310	190,693	194,832
40	Psychiatric technician a -----	199.1	228	207	231-281	720,413	681,886
41	Psychiatric technician trainee -----	73.8	183	183	200-220	450,180	450,180
42	Psychiatric technician (group						
43	leader) a -----	-	-	16	231-281	-	44,352
44	Psychiatric nurse (replacing 4 grad-						
45	uate nurses) -----	-	-	-	310-358	720	720
46	Psychiatric technician (replacing 19						
47	psychiatric technician trainees) -----	-	-	-	231-281	5,928	-
48	Psychiatric technician (replacing 101						
49	psychiatric technician trainees) -----	-	-	-	231-281	-	31,512
50	Medical Care:						
51	Assistant superintendent, range A -----	1	1	1	1,000-1,150	13,200	13,200
52	Physician and surgeon III, range B -----	0.2	1	1	821-1,050	10,473	10,995
53	Physician and surgeon II, range A -----	4.3	8	8	710-1,000	78,980	81,336
54	Physician and surgeon I -----	2.1	1	1	644-710	8,016	8,418
55	Director of clinical services, range B -----	0.4	1	1	1,000-1,150	12,250	12,850
56	Psychiatrist II, range A -----	0.6	-	-	710-1,000	-	-
57	Psychiatrist I -----	0.4	-	-	676-745	-	-
58	Psychiatric resident—5-year						
59	program -----	0.4	1	1	458-556	5,749	6,036
60	Psychiatric resident -----	-	1	1	310-376	3,810	3,996
61	Senior clinical psychologist -----	5.2	6	6	481-584	37,835	39,365
62	Junior clinical psychologist -----	0.2	1	1	325-376	4,028	4,228
63	Senior dentist -----	1.7	2	2	676-821	17,964	18,372
64	Dental assistant -----	2	2	2	231-281	6,288	6,432
65	Psychiatric technician a -----	-	-	1	231-281	-	2,772
66	Surgical nurse -----	1.7	2	2	310-358	8,181	8,372
67	Senior clinical laboratory technician -----	1	1	1	325-395	4,740	4,740
68	Clinical laboratory technician -----	1	1	1	310-358	3,810	3,996
69	Chiropodist -----	1	1	1	458-556	5,988	6,285
70	Pharmacist -----	1	1	1	415-505	6,060	6,060
71	Physical therapist II -----	0.2	1	1	358-436	4,332	4,550
72	Physical therapist I -----	-	1	1	310-358	3,810	3,996
73	Electroencephalographic technician -----	0.9	1	1	281-341	3,600	3,780
74	X-ray technician -----	1	1	1	281-341	4,092	4,092
75	Graduate nurse -----	0.2	-	-	295-341	-	-
76	Psychiatric technician -----	0.2	-	-	231-281	-	-
77	Professional interne -----	(10)	(10)	(10)	Maintenance only	-	-
78	Intermediate typist-clerk, range A -----	0.3	-	-	231-295	-	-
79	Student professional assistant -----	-	1	1	220-268	2,640	2,772
80							
81	a21 Off-ward assignments transferred.						
82	2 to Administration						
83	1 to Support and Subsistence						
84	18 remain in Care and Welfare						
85							
86	21 Total						

Department of Mental Hygiene
PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Rehabilitation Therapy:						
6	Supervisor of rehabilitation				SALARY RANGE		
7	therapies -----	1	1	1	\$458-530	\$6,360	\$6,360
8	Occupational therapist II -----	1	1	1	358-436	4,350	4,569
9	Occupational therapist I -----	0.7	2	2	310-358	7,886	8,275
10	Recreation therapist -----	1	3	3	325-495	12,432	13,052
11	Music therapist -----	1	1	1	325-395	4,740	4,740
12	Chaplain -----	1.1	2	2	436-530	10,797	11,340
13	Librarian II -----	0.9	1	1	341-415	4,404	4,626
14	Beauty shop manager -----	1	1	1	281-341	3,690	3,870
15	Barber a -----	—	—	1	255-310	—	3,060
16	Motion picture operator (part time)	—	0.2	0.2	2.20-2.30 hr	956	956
17	Education:						
18	School principal, institution for						
19	mentally deficient -----	1	1	1	481-584	7,008	7,008
20	Speech correction teacher -----	1	1	1	341-530	5,408	5,680
21	Teacher of cerebral palsied children	0.8	1	1	341-530	4,900	5,148
22	Elementary teacher, range A -----	7.4	8	8	341-530	40,240	41,410
23	Kindergarten teacher, range A -----	1.1	5	5	341-530	22,590	23,448
24	Student professional assistant -----	0.8	2	2	220-268	5,412	5,688
25	Home economics teacher, range A -----	1	1	1	341-530	5,844	6,135
26	Arts and crafts teacher, range A -----	0.5	1	1	341-530	4,860	5,106
27	Recreation and physical education						
28	teacher, range A -----	0.9	1	1	341-530	4,645	4,880
29	Social Service:						
30	Supervising psychiatric social						
31	worker I -----	1	2	2	436-530	11,392	11,856
32	Senior psychiatric social worker -----	3.5	8	8	395-481	38,652	40,608
33	Junior psychiatric social worker -----	1	1	1	325-376	4,194	4,404
34	Diagnostic and Preadmission Service:						
35	Physician and surgeon, range A -----	1	1	1	710-1,000	9,813	10,303
36	Senior clinical psychologist -----	0.9	1	1	481-584	5,772	6,060
37	Senior psychiatric social worker -----	1.8	2	2	395-481	9,909	10,410
38	Intermediate stenographer-clerk -----	1.9	2	2	243-295	6,571	6,769
39							
40	Totals, Positions Now Authorized	429.6	644.2	641.2	\$1,528,106	\$2,239,078	\$2,310,578
41	Proposed New Positions:						
42	Nursing and Personal Care:						
43	Supervising psychiatric nurse -----	—	—	1	358-436	—	4,296
44	Senior psychiatric technician II -----	—	—	3	281-341	—	5,058
45	(effective January 1, 1956) -----	—	—	—	—	—	—
46	Senior psychiatric technician I -----	—	—	9	255-310	—	13,770
47	(effective January 1, 1956) -----	—	—	—	—	—	—
48	Psychiatric technician trainee (64						
49	effective July 1, 1955; 27 effective						
50	January 1, 1956) -----	—	—	91	200-220	—	189,840
51	Medical Care:						
52	Physician and surgeon II, range C -----	—	—	2	821-1,000	—	19,704
53	Pharmacist -----	—	—	0.1	415-505	—	498
54	Surgical nurse -----	—	—	1	310-358	—	3,810
55	Physical therapist -----	—	—	1	310-358	—	3,810
56	Rehabilitation Therapy:						
57	Coordinator of volunteer services -----	—	—	1	325-395	—	3,996
58	Education:						
59	Elementary teacher, range A -----	—	—	2	341-415	—	8,388
60	Diagnostic and Preadmission						
61	Service:						
62	Graduate nurse -----	—	—	1	295-341	—	3,630
63	Intermediate stenographer-clerk -----	—	—	1	243-295	—	2,988
64	Estimated salary savings -----	—	—48.3	—49	—	—167,931	—167,074
65							
66	Totals, Salaries and Wages -----	429.6	595.9	705.3	\$1,528,106	\$2,071,147	\$2,403,292
67							
68	OPERATING EXPENSES						
69	Nursing and personal care -----				\$7,991	\$10,600	\$12,720
70	Medical care -----				32,647	64,950	53,940
71	Education -----				2,829	3,910	4,692
72	Rehabilitation therapy supplies -----				4,803	6,750	8,100
73	Burials and cremations -----				8	200	200
74	Leave and discharge allowances -----				1,965	2,380	2,928
75							
76	Totals, Operating Expenses -----				\$50,243	\$88,790	\$82,580
77							
78	a Off-ward assignment transferee.						
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Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Nursing and personal care—replacement-----				-	\$718	\$300
4	Nursing and personal care—additional-----				\$5,792	200	200
5	Medical care—replacement-----				-	4,320	5,785
6	Medical care—additional-----				5,761	7,860	2,930
7	Education—replacement-----				-	300	365
8	Education—additional-----				4,578	1,144	453
9	Rehabilitation therapy—replacement-----				2,807	1,819	2,834
10	Rehabilitation therapy—additional-----				2,199	2,289	2,739
11	Totals, Equipment-----				\$21,137	\$18,650	\$15,606
12	Totals, Care and Welfare-----				\$1,599,486	\$2,178,587	\$2,501,478
13	MAINTENANCE AND OPERATION OF PLANT						
14	SALARIES AND WAGES						
15	Maintenance of Structures:				SALARY RANGE		
16	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
17	Supervisor of building trades-----	1	1	1	376-458	5,496	5,496
18	Carpenter-----	1.9	3	3	341-415	14,154	14,364
19	Mason-----	1	1	1	341-415	4,980	4,980
20	Painter-----	3	3	3	341-415	14,800	14,940
21	Plumber-----	2	3	3	341-415	14,154	14,364
22	Sheet metal worker-----	1	1	1	341-415	4,980	4,980
23	Building maintenance man-----	4.4	5	5	281-341	19,299	19,848
24	Maintenance of Grounds:						
25	Supervising groundsman-----	1	1	1	325-395	4,740	4,740
26	Groundsman and flower gardener-----	1.9	2	2	243-295	6,132	6,432
27	Watchman-----	0.7	1	1	243-295	3,540	3,540
28	Light, Heat, and Power:						
29	Chief engineer I-----	0.9	1	1	376-458	4,588	4,820
30	Stationary engineer-----	2	2	2	341-415	9,960	9,960
31	Stationary fireman-----	5	5	5	295-358	20,038	20,724
32	Electrician-----	2	2	2	341-415	9,960	9,960
33	Steamfitter-----	0.8	1	1	341-415	4,314	4,531
34	Fire Protection:						
35	Institution fire marshal-----	1	1	1	341-415	4,980	4,980
36	Institution fire fighter (part time)-----	(9.9)	(10)	(10)	281-341	4,080	4,080
37	Institution fire fighter (relief)-----	-	-	-	281-341	275	275
38	Motor Vehicles:						
39	Automobile mechanic, range A-----	1	1	1	341-436	4,980	4,980
40	Mechanic's helper-----	1	1	1	268-325	3,900	3,900
41	Automotive equipment operator-----	7	9	9	281-341	34,847	35,728
42	Totals, Positions Now Authorized	39.6	45	45	\$178,668	\$201,553	\$204,978
43	Proposed New Positions:						
44	Light, Heat, and Power:						
45	Stationary engineer-----	-	-	1	341-415	-	4,194
46	Electrician-----	-	-	1	341-415	-	4,194
47	Estimated salary savings-----	-	-3.3	-3.1	-	-15,116	-13,869
48	Totals, Salaries and Wages-----	39.6	41.7	43.9	\$178,668	\$186,437	\$199,497
49	OPERATING EXPENSES						
50	Maintenance of structures-----				\$30,782	\$40,000	\$40,000
51	Maintenance of grounds-----				2,056	2,700	3,300
52	Light, heat, and power-----				48,314	57,625	61,403
53	Fire protection-----				270	350	350
54	Water and sewage-----				15,791	19,550	23,050
55	Automobile—operation-----				6,094	6,645	6,905
56	Totals, Operating Expenses-----				\$103,307	\$126,870	\$135,008
57	EQUIPMENT						
58	Maintenance of structures—replacement-----				\$921	\$1,038	\$4,165
59	Maintenance of structures—additional-----				1,337	1,300	485
60	Maintenance of grounds—replacement-----				80	411	300
61	Maintenance of grounds—additional-----				870	300	4,088
62	Light, heat, and power—replacement-----				-	150	200
63	Light, heat, and power—additional-----				234	150	-
64	Fire protection—replacement-----				240	848	900
65	Fire protection—additional-----				1,260	150	100
66	Water and sewage—replacement-----				-	100	-
67	Water and sewage—additional-----				-	175	-
68	Automobile—replacement-----				7,354	14,565	200
69	Automobile—additional-----				5,059	16,385	2,861
70	Totals, Equipment-----				\$17,355	\$35,572	\$13,299
71	Totals, Maintenance and Operation of Plant-----				\$299,330	\$348,879	\$347,804

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	FARMING AND PROCESSING							
3								
4	SALARIES AND WAGES							
5	Farm General:				SALARY RANGE			
6	Head farmer I-----	1	1	1	\$325-395	\$3,900	\$4,092	
7	Farm hand-----	3.8	4	4	220-268	11,904	12,341	
8	Vegetable Garden:							
9	Vegetable gardener-----	1	1	1	295-358	4,177	4,296	
10	Farm hand-----	0.9	1	1	220-268	3,048	3,203	
11	Seasonal help-----	(1)	(1)	(1)	(2,640)	2,706	2,844	
12	Stable and Tractor:							
13	Tractor operator-laborer-----	1	1	1	295-358	4,296	4,296	
14								
15	Totals, Positions Now Authorized	7.7	8	8	\$28,146	\$30,031	\$31,072	
16	Estimated salary savings-----	-	-0.6	-0.5	-	-2,252	-2,020	
17								
18	Totals, Salaries and Wages-----	7.7	7.4	7.5	\$28,146	\$27,779	\$29,052	
19								
20	OPERATING EXPENSES							
21	Farm general-----				\$104	\$500	\$500	
22	Orchard-----				1,257	2,000	2,000	
23	Vegetable garden-----				6,010	6,550	6,550	
24	Stable and tractor-----				1,478	1,000	1,000	
25								
26	Totals, Operating Expenses-----				\$8,849	\$10,050	\$10,050	
27								
28	EQUIPMENT							
29	Farm general—replacement-----				\$549	\$100	\$100	
30	Farm general—additional-----				-	100	100	
31	Vegetable garden—replacement-----				-	100	200	
32	Vegetable garden—additional-----				509	100	100	
33	Orchard—replacement-----				-	150	200	
34	Orchard—additional-----				-	100	100	
35	Stable and tractor—replacement-----				-	150	100	
36	Stable and tractor—additional-----				-	100	100	
37								
38	Totals, Equipment-----				\$1,058	\$900	\$1,000	
39								
40	Totals, Farming and Processing-----				\$38,053	\$38,729	\$40,102	
41								
42	REIMBURSEMENTS							
43	Surplus products sales and miscellaneous-----				-1,349	-	-	
44								
45	Net Totals, Farming and Processing-----				\$36,704	\$38,729	\$40,102	
46								
47								
48								
49								
50	RECAPITULATION BY OBJECT							
51								CHANGE FROM
52	Salaries and Wages:							1954-55
53	Positions now authorized-----	584.7	821.2	821.2	\$2,131,741	\$2,922,916	\$3,020,124	\$97,208
54	Proposed new positions-----	-	-	135.1	-	-	328,656	328,656
55	Estimated salary savings-----	-	-61.6	-62.1	-	-219,218	-217,671	1,547
56								
57	Totals, Salaries and Wages-----	584.7	759.6	894.2	\$2,131,741	\$2,703,698	\$3,131,109	\$427,411
58	Operating expenses-----				739,461	889,860	1,020,765	130,905
59	Equipment-----				75,510	103,053	64,108	-38,945
60								
61	TOTALS, SUPPORT-----				\$2,946,712	\$3,696,611	\$4,215,982	\$519,371
62								
63	REIMBURSEMENTS							
64	Services to employees-----				-58,361	-64,999	-73,037	-8,038
65	Surplus products sales and miscellaneous-----				-1,349	-	-	-
66								
67					\$2,887,002	\$3,631,612	\$4,142,945	\$511,333
68	Net decrease in stores inventories-----				-52,950	-	-	-
69								
70	NET TOTALS, SUPPORT-----				\$2,834,052	\$3,631,612	\$4,142,945	\$511,333
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Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	REPLACEMENT OF FIRE LOSS							
2	Replacement of garage and equipment damaged by fire-----				-	\$6,389	-	
3								
4								
5								
6								
7	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
8					1953-54	1954-55	1955-56	
9								
10								
11	GENERAL FUND							
12								
13	Miscellaneous -----				\$8,172	\$8,785	\$9,410	
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL

A hospital for the mentally defective, located near Porterville, Tulare County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$1,665,283	\$2,296,013	\$3,261,949	
6	Allocations from Salary Increase Fund	51,642	-	-	
7	Allocations from Emergency Fund	-	30,000	-	
8	Transfers to Emergency Fund	-14,896	-	-	
9	Transfers to other mental hospitals	-197,726	-	-	
10	Total Available	\$1,504,303	\$2,326,013	\$3,261,949	
11	Unexpended balance, estimated savings	-80,597 ^a	-43,327 ^b	-	
12	TOTALS, SUPPORT	\$1,423,706	\$2,282,686	\$3,261,949	\$979,263
13	Contributions to State Employees' Retirement Fund	62,238	123,031	176,193	53,162
14	TOTAL EXPENDITURES FOR SUPPORT	\$1,485,944	\$2,405,717	\$3,438,142	\$1,032,425
15					(42.9%)

GENERAL ANALYSIS

Number of positions	350.5	529.5	800.4	270.9
POPULATION AND UNIT COSTS				
Average population	490	1,408	2,118	710
Per capita cost	\$3,033	\$1,709	\$1,623	-86
				(-5%)

Analysis

Total expenditures for support in 1955-56 amount to \$3,438,142, an increase of \$1,032,425, or 42.9 percent over 1954-55. The average population for 1955-56 is 50.4 percent greater than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$759,470 is as follows: 278.6 new positions at a cost of \$685,562 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$83,963, and increased salary savings due primarily to recruitment of the new positions proposed, \$10,053, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$222,614 relates primarily to the large patient population increase anticipated and the activation of new buildings at this hospital during the budget year.

EQUIPMENT: The amount of \$19,263 provides \$4,000 for replacement and \$15,263 for additional equipment. The replacement equipment amounts to 1 percent of the equipment investment on June 30, 1954. The following are significant additional items: equipment complement for 28 new positions, \$6,300; books for patients' library, \$500; central medical files, \$600; dictating machines, \$702; medical reference books, \$1,000; and centrifuge and filter oiler, 1,260.

REIMBURSEMENTS: A total of \$42,191, consisting of services to employees, is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1.2	1	1	\$1,100-1,200	\$14,150	\$14,400
Senior stenographer-clerk -----	1	1	-	281-341	3,980	4,092
General Office:						
Hospital administrative assistant and personnel officer -----	1	1	1	505-613	6,516	6,840
Medical record librarian -----	-	1	1	341-395	4,494	4,721
Senior stenographer-clerk -----	0.2	1	1	281-341	3,498	3,675
Senior clerk -----	2	2	2	281-341	8,024	8,184
Intermediate stenographer-clerk -----	6.4	8	8	243-295	24,952	26,196
Intermediate typist-clerk, range A -----	2.8	3	3	231-295	8,894	9,340
Intermediate typist-clerk, range B -----	-	3	3	243-295	8,964	9,414
Intermediate file clerk -----	1	1	1	231-281	3,000	3,151
Junior clerk -----	1	1	1	200-243	2,560	2,684
Intermediate clerk -----	0.1	1	1	231-281	2,772	2,916

^a Composed of savings in salaries and wages, \$80,511; operating expenses, \$38,968; equipment, \$1,419; and loss in reimbursements, \$40,301.

^b Composed of savings in salaries and wages, \$4,735; and operating expenses, \$38,592.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:						
6	Assistant superintendent, business				SALARY RANGE		
7	services	1	1	1	\$676-821	\$8,765	\$9,199
8	Senior account clerk	1	1	1	281-341	4,092	4,092
9	Intermediate stenographer-clerk	1.5	2	2	243-295	6,538	6,834
10	Intermediate typist-clerk, range A	1.5	1	1	230-295	3,229	3,372
11	Accounting Office:						
12	Accounting officer (state institution)	1	1	1	458-556	6,672	6,672
13	Accounting technician III	1	1	1	341-415	4,860	4,980
14	Accounting technician II	0.7	1	1	281-341	3,372	3,540
15	Bookkeeping machine operator II	1	1	1	268-325	3,428	3,600
16	Bookkeeping machine operator I	0.7	1	1	243-295	3,164	3,320
17	Intermediate stenographer-clerk	1	1	1	243-295	2,988	3,138
18	Intermediate account clerk	3.7	4	4	231-281	11,856	12,448
19	Intermediate typist-clerk, range A	0.8	1	1	231-295	2,772	2,916
20	Storekeeping:						
21	Storekeeper II	1	1	1	341-436	4,980	4,980
22	Storekeeper I	1.7	2	2	295-358	7,650	8,024
23	Telephone:						
24	Telephone operator	5	5	5	231-281	15,704	16,210
25	Indefinite military leave	—	—	—	—	600	600
26							
27	Totals, Positions Now Authorized	40.3	48	48	\$154,110	\$182,474	\$189,538
28	Proposed New Positions:						
29	General Office:						
30	Intermediate information clerk	—	—	1	231-281	—	2,844
31	Intermediate typist-clerk, range A	—	—	2	231-281	—	5,688
32	Intermediate typist-clerk, range B	—	—	2	243-295	—	5,976
33	Intermediate clerk	—	—	2	231-281	—	5,688
34	Business Office:						
35	Hospital industries supervisor	—	—	1	458-556	—	5,496
36	Estimated salary savings	—	—6.4	—5.6	—	—24,269	—21,523
37							
38	Totals, Salaries and Wages	40.3	41.6	50.4	\$154,110	\$158,205	\$193,707
39							
40	OPERATING EXPENSES						
41	Office				\$3,834	\$5,000	\$7,500
42	Printing				1,276	1,000	1,000
43	Telephone and Telegraph:						
44	Exchange charges				5,303	6,825	8,325
45	Long distance toll charges				2,257	2,410	2,410
46	Telegraph and teletype				784	800	900
47	Postage				989	1,500	2,000
48	Freight, cartage, and express				4,695	7,500	7,500
49	Traveling—in-state				2,688	5,682	4,182
50	Traveling—out-of-state				324	312	407
51	Traveling—in-service training				—	990	990
52	Stores adjustments				91	—	—
53	Cash discounts				—869	—1,500	—1,800
54							
55	Totals, Operating Expenses				\$21,372	\$30,519	\$33,414
56							
57	EQUIPMENT						
58	General office—replacement				—	—	\$200
59	General office—additional				\$798	\$3,587	9,396
60	Business office—replacement				—	—	200
61	Business office—additional				189	300	200
62							
63	Totals, Equipment				\$987	\$3,887	\$9,996
64							
65	Totals, Administration				\$176,469	\$192,611	\$237,117
66							
67	SUPPORT AND SUBSISTENCE						
68							
69	SALARIES AND WAGES						
70	Feeding:				SALARY RANGE		
71	Institution food administrator II	1	1	1	\$436-530	\$5,588	\$5,868
72	Institution food administrator I	—	1	1	358-436	4,296	4,512
73	Supervising cook II	1	1	1	358-436	5,232	5,232
74	Supervising cook I	2	2	2	310-376	8,556	8,757
75	Cook	4.8	9	9	281-341	32,615	34,041
76	Cook—large quantity	2	—	—	268-325	—	—
77	Assistant cook	0.7	2.0	2.0	231-281	6,160	6,408
78	Dining room assistant	1.2	—	—	200-243	—	—
79	Kitchen helper	2.9	—	—	200-243	—	—
80	Baker II	1	1	1	310-376	4,368	4,512
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Feeding—Continued				SALARY RANGE		
4	Baker I -----	1	1	1	\$281-341	\$3,645	\$3,825
5	Butcher-meat cutter II -----	1	1	1	310-376	4,044	4,245
6	Food service supervisor II -----	0.1	1	1	310-376	3,900	4,092
7	Food service assistant -----	9.4	24	24	210-255	63,367	66,528
8	Clothing:						
9	Shoemaker -----	1	1	1	341-415	4,386	4,607
10	Seamer-seamstress -----	0.7	1	1	281-341	3,372	3,540
11	Assistant seamstress -----	1.1	2	2	220-268	5,561	5,844
12	Housekeeping:						
13	Supervising housekeeper -----	1	1	1	255-310	3,281	3,442
14	Janitor -----	6	6	6	231-281	18,024	18,932
15	Laundry:						
16	Laundry supervisor II -----	1	1	1	341-415	4,980	4,980
17	Laundryman -----	3.7	4	4	243-295	13,219	13,525
18	Laundress -----	4.4	5	5	231-281	15,216	15,813
19	Laundry helper -----	4.9	14	14	210-255	36,673	38,490
20							
21	Totals, Positions Now Authorized	51.9	79	79	\$165,402	\$246,483	\$257,193
22	Proposed New Positions:						
23	Feeding:						
24	Supervising cook I -----	—	—	1	310-376	—	3,810
25	Food service assistant -----	—	—	4	210-255	—	10,320
26	Baker I (effective August 1, 1955)	—	—	1	281-341	—	2,961
27	Butcher-meat cutter I (effective						
28	January 1, 1956) -----	—	—	1	281-341	—	1,686
29	Clothing:						
30	Assistant seamstress -----	—	—	1	220-268	—	2,706
31	Laundry:						
32	Laundry supervisor I -----	—	—	1	281-341	—	3,456
33	Laundryman -----	—	—	4	243-295	—	11,952
34	Laundry helper -----	—	—	8	210-255	—	20,640
35	Estimated salary savings -----	—	—10.5	—10	—	—32,782	—31,472
36							
37	Totals, Salaries and Wages -----	51.9	68.5	90	\$165,402	\$213,701	\$283,252
38							
39	OPERATING EXPENSES						
40	Feeding -----				\$107,632	\$290,052	\$436,304
41	Local production consumed -----				—	—968	—1,236
42							
43	Net Feeding -----				\$107,632	\$289,084	\$435,068
44	Clothing -----				23,081	42,198	63,476
45	Housekeeping -----				8,868	26,766	40,263
46	Laundry -----				4,034	5,632	8,472
47							
48	Totals, Operating Expenses -----				\$143,615	\$363,680	\$547,279
49							
50	EQUIPMENT						
51	Feeding—replacement -----				—	\$400	\$400
52	Feeding—additional -----				\$1,053	1,000	400
53	Clothing—replacement -----				—	—	300
54	Clothing—additional -----				95	200	407
55	Housekeeping—replacement -----				—	300	300
56	Housekeeping—additional -----				344	500	200
57	Laundry—replacement -----				—	200	200
58	Laundry—additional -----				199	200	200
59							
60	Totals, Equipment -----				\$1,691	\$2,800	\$2,407
61							
62	Totals, Support and Subsistence -----				\$310,708	\$580,181	\$832,938
63							
64	REIMBURSEMENTS						
65	Services to Employees:						
66	Meals -----				—23,986	—27,452	—35,012
67	Rental of living quarters -----				—4,803	—6,992	—7,179
68							
69	Net Totals, Support and Subsistence -----				\$281,919	\$545,737	\$790,747
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE						
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:				SALARY RANGE		
6	Superintendent of nursing service	1	1	1	\$481-584	\$6,490	\$6,812
7	Assistant superintendent of nursing						
8	service (registered nurse)	-	3	3	376-458	14,220	14,940
9	Assistant superintendent of nursing						
10	service (psychiatric technician)	1.9	2	2	376-458	10,024	10,531
11	Supervising psychiatric nurse	1.9	6	6	358-436	26,227	27,548
12	Senior psychiatric nurse	1.8	6	6	325-395	24,549	25,710
13	Psychiatric nurse	0.1	4	4	310-358	15,240	15,984
14	Graduate nurse	7.3	14	14	295-341	51,706	54,249
15	Psychiatric nursing education di-						
16	rector	-	1	1	395-481	4,740	4,980
17	Supervising psychiatric technician	5.2	5	5	310-376	21,156	21,528
18	Senior psychiatric technician II	9.3	16	16	281-341	57,549	60,114
19	Senior psychiatric technician I	7	32	32	255-310	105,056	109,884
20	Psychiatric technician	27.1	56	56	231-281	163,320	170,941
21	Psychiatric technician trainee	137.5	246	246	200-220	605,160	605,160
22	Psychiatric nurse (replacing 5 gradu-						
23	ate nurses)	-	-	-	310-358	900	900
24	Psychiatric technician (replacing 95						
25	psychiatric technician trainees)	-	-	-	231-281	29,640	-
26	Psychiatric technician (replacing 170						
27	psychiatric technician trainees)	-	-	-	231-281	-	53,040
28	Medical Care:						
29	Assistant superintendent, range A	1	1	1	1,000-1,150	12,650	13,250
30	Director of clinical services, range B	0.2	1	1	1,000-1,150	12,000	12,600
31	Physician and surgeon III, range B	0.6	1	1	821-1,050	11,750	12,350
32	Physician and surgeon II, range C	-	1	1	821-1,000	9,852	10,344
33	Physician and surgeon II, range A	0.9	3	3	710-1,000	26,892	28,224
34	Physician and surgeon I	0.6	1	1	644-710	7,728	8,112
35	Psychiatrist II, range A	0.3	1	1	710-1,000	8,520	8,940
36	Senior clinical psychologist	1.6	4	4	481-584	23,304	24,465
37	Senior dentist	0.7	1	1	676-821	9,236	9,696
38	Dental assistant	0.7	1	1	231-281	2,940	3,086
39	Chiropodist	0.5	0.5	0.5	458-556	2,898	3,042
40	Pharmacist	1	1	1	415-505	5,254	5,519
41	Surgical nurse	0.9	2	2	310-358	7,710	8,088
42	Supervising clinical laboratory tech-						
43	nician	0.2	1	1	358-436	4,550	4,780
44	Senior clinical laboratory technician	0.6	-	-	325-395	-	-
45	Clinical laboratory technician	0.6	2	2	310-358	7,902	8,292
46	Electroencephalographic technician	-	1	1	281-341	3,456	3,630
47	X-ray technician	1	1	1	381-341	3,660	3,840
48	Rehabilitation Therapy:						
49	Supervisor of rehabilitation						
50	therapies	0.3	1	1	458-530	5,565	5,844
51	Occupational therapist I	0.1	1	1	310-358	3,720	3,900
52	Music therapist	1	1	1	325-395	4,177	4,386
53	Recreation therapist	0.7	1	1	325-395	3,996	4,194
54	Chaplain	0.5	2	2	436-530	10,981	11,532
55	Senior librarian	0.6	1	1	341-415	4,092	4,296
56	Beauty shop manager	1	1	1	281-341	3,630	3,810
57	Motion picture operator (part time)	-	0.2	0.2	2.20-2.30 hr	956	956
58	Education:						
59	School principal	0.9	1	1	481-584	6,012	6,310
60	Elementary teacher, range A	1.5	3	3	341-530	15,014	15,465
61	Kindergarten teacher, range A	-	1	1	341-530	4,860	5,106
62	Home economics teacher, range A	-	1	1	341-530	4,194	4,404
63	Arts and crafts teacher, range A	-	1	1	341-530	4,194	4,404
64	Recreation and physical education						
65	teacher	-	1	1	341-530	4,194	4,404
66	Educational interne	0.7	-	-	210-255	-	-
67	Social Service:						
68	Supervising psychiatric social						
69	worker I	0.9	1	1	436-530	6,335	6,360
70	Senior psychiatric social worker	0.2	8	8	395-481	37,920	39,840
71	Junior psychiatric social worker	0.2	1	1	325-376	4,044	4,245
72	Totals, Positions Now Authorized	220.1	441.7	441.7	\$680,325	\$1,420,163	\$1,480,035

Department of Mental Hygiene
PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Nursing and Personal Care:				SALARY RANGE		
6	Supervising psychiatric nurse----	-	-	1	\$358-436	-	\$4,296
7	Senior psychiatric technician I (9						
8	effective 7/1/55; 12 effective						
9	10/1/55; 9 effective						
10	12/1/55; 12 effective 2/1/56)	-	-	42	255-310	-	87,732
11	Senior psychiatric technician II						
12	(3 effective 7/1/55; 4 effective						
13	10/1/55; 3 effective						
14	12/1/55; 4 effective 2/1/56)	-	-	14	281-341	-	32,173
15	Psychiatric technician trainee (61						
16	effective 7/1/55; 46 effective						
17	10/1/55; 17 effective						
18	12/1/55; 28 effective 2/1/56)	-	-	152	200-220	-	294,273
19	Medical Care:						
20	Physician and surgeon II, range C	-	-	4	821-1,000	-	39,408
21	Senior clinical psychologist-----	-	-	2	481-584	-	11,544
22	Senior dentist -----	-	-	1	676-821	-	8,112
23	Pharmacist -----	-	-	0.1	415-505	-	498
24	Surgical nurse -----	-	-	1	310-358	-	3,810
25	Physical therapist I -----	-	-	1	310-358	-	3,810
26	Rehabilitation Therapy:						
27	Coordinator of volunteer services	-	-	1	325-395	-	3,996
28	Barber -----	-	-	1	255-310	-	3,138
29	Occupational therapist II-----	-	-	1	358-436	-	4,296
30	Recreation therapist -----	-	-	2	325-395	-	7,992
31	Education:						
32	Music teacher, range A -----	-	-	1	341-415	-	4,194
33	Speech correction teacher-----	-	-	1	341-415	-	4,194
34	Teacher of mentally defective						
35	deaf children, range A -----	-	-	1	341-415	-	4,194
36	Teacher of cerebral palsied chil-						
37	dren, range A -----	-	-	1	341-415	-	4,194
38	Elementary teacher, range A-----	-	-	1	341-415	-	4,194
39	Diagnostic and Preadmission						
40	Service:						
41	Psychiatrist II -----	-	-	1	710-862	-	8,520
42	Senior clinical psychologist-----	-	-	1	481-584	-	5,772
43	Senior psychiatric social worker	-	-	2	395-481	-	9,480
44	Intermediate stenographer-clerk--	-	-	2	243-295	-	5,976
45	Graduate nurse -----	-	-	1	295-341	-	3,630
46	Estimated salary savings-----	-	-58.7	-67.6	-	-\$188,882	-\$203,946
47							
48	Totals, Salaries and Wages-----	220.1	383	609.2	\$680,325	\$1,231,281	\$1,835,515
49							
50	OPERATING EXPENSES						
51	Nursing and personal care-----				\$995	\$5,491	\$8,260
52	Medical care -----				22,343	26,500	38,846
53	Rehabilitation therapy supplies-----				2,281	3,802	5,719
54	Education -----				1,822	2,042	3,063
55	Burials and cremations-----				131	200	200
56	Leave and discharge allowances-----				5	1,000	1,500
57							
58	Totals, Operating Expenses-----				\$27,577	\$39,035	\$57,588
59							
60	EQUIPMENT						
61	Nursing and personal care—replacement-----				-	\$100	\$300
62	Nursing and personal care—additional-----				-	200	200
63	Medical care—replacement-----				-	500	500
64	Medical care—additional-----				\$1,749	1,750	1,400
65	Rehabilitation therapy—replacement-----				-	200	300
66	Rehabilitation therapy—additional-----				256	200	200
67	Education—replacement-----				-	200	300
68	Education—additional-----				266	1,000	700
69	Diagnostic and preadmission—additional-----				-	500	-
70							
71	Totals, Equipment -----				\$2,271	\$4,650	\$3,900
72							
73	Totals, Care and Welfare -----				\$710,173	\$1,274,966	\$1,897,003
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT						
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Chief of institution maintenance II	0.3	1	1	\$505-613	\$6,160	\$6,464
7	Supervisor of building trades	1	1	1	376-458	5,496	5,496
8	Carpenter	2	2	2	341-415	9,456	9,682
9	Painter	2.3	3	3	341-415	13,541	14,140
10	Plumber	1.8	2	2	341-415	9,402	9,625
11	Building maintenance man	3.7	4	4	281-341	14,804	15,342
12	Locksmith	0.1	1	1	341-415	4,126	4,332
13	Maintenance of Grounds:						
14	Supervising groundsman	0.7	1	1	325-395	4,740	4,740
15	Groundsman and flower gardener	2.2	3	3	243-295	9,161	9,622
16	Watchman	3	3	3	243-295	9,570	10,038
17	Light, Heat, and Power:						
18	Chief engineer II	0.5	-	-	415-505	-	-
19	Chief engineer I	1	1	1	376-458	5,496	5,496
20	Stationary engineer	2	2	2	341-415	9,240	9,644
21	Stationary fireman	5	5	5	295-358	19,323	20,219
22	Electrician	1.8	2	2	341-415	9,348	9,568
23	Steamfitter	0.8	1	1	341-415	4,262	4,476
24	Fire Protection:						
25	Institution fire marshal	1	1	1	341-415	4,092	4,296
26	Institution fire fighter (part time)	(0.6)	(1)	(1)	281-341	4,080	4,080
27	Institution fire fighter (relief)	-	-	-	281-341	275	275
28	Water and Sewage:						
29	Water and sewage plant supervisor	1	1	1	358-436	4,550	4,780
30	Motor Vehicles:						
31	Automobile mechanic, range A	1	1	1	341-436	4,440	4,664
32	Automotive equipment operator	7	7	7	281-341	26,514	27,414
33							
34	Totals, Positions Now Authorized	38.2	42	42	\$156,705	\$178,076	\$184,393
35	Proposed New Positions:						
36	Maintenance of Structures:						
37	Painter	-	-	1	341-415	-	4,194
38	Plumber	-	-	1	341-415	-	4,194
39	Maintenance of Grounds:						
40	Groundsman and flower gardener	-	-	8.5	243-295	-	20,700
41	Light, Heat, and Power:						
42	Stationary engineer	-	-	1	341-415	-	4,194
43	Refrigeration engineman	-	-	1	341-415	-	4,194
44	Motor Vehicles:						
45	Automotive equipment operator						
46	(one effective August 1,						
47	1955; one effective November			2	281-341	-	5,437
48	1, 1955)	-	-	-	-	-23,684	-22,731
49	Estimated salary savings	-	-5.6	-5.7	-	-	-
50							
51	Totals, Salaries and Wages	38.2	36.4	50.8	\$156,705	\$154,392	\$204,575
52							
53	OPERATING EXPENSES						
54	Maintenance of structures				\$16,851	\$30,000	\$30,000
55	Maintenance of grounds				1,420	2,000	2,500
56	Light, heat, and power				51,084	64,512	81,581
57	Fire protection				13	300	300
58	Water and sewage				1,519	9,559	9,043
59	Automobile—operation				3,747	5,609	6,123
60							
61	Totals, Operating Expenses				\$74,634	\$111,980	\$129,547
62							
63	EQUIPMENT						
64	Maintenance of structures—replacement				-	\$1,000	\$300
65	Maintenance of structures—additional				\$235	300	1,560
66	Maintenance of grounds—replacement				-	200	200
67	Maintenance of grounds—additional				98	200	200
68	Light, heat, and power—replacement				-	200	100
69	Light, heat, and power—additional				179	300	-
70	Fire protection—replacement				-	200	200
71	Fire protection—additional				71	300	100
72	Automobile—replacement				-	100	200
73	Automobile—additional				249	200	100
74							
75	Totals, Equipment				\$832	\$3,000	\$2,960
76							
77	Totals, Maintenance and Operation of Plant				\$232,171	\$269,372	\$337,082
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	350.5	610.7	610.7	\$1,156,542	\$2,027,196	\$2,111,159	\$83,963
6	Proposed new positions-----	-	-	278.6	-	-	685,562	685,562
7	Estimated salary savings-----	-	-81.2	-88.9	-	-269,617	-279,672	-10,055
8								
9	Totals, Salaries and Wages -----	350.5	529.5	800.4	\$1,156,542	\$1,757,579	\$2,517,049	\$759,470
10	Operating expenses -----				267,198	545,214	767,828	222,614
11	Equipment -----				5,781	14,337	19,263	4,926
12								
13	TOTALS, SUPPORT -----				\$1,429,521	\$2,317,130	\$3,304,140	\$987,010
14								
15	REIMBURSEMENTS							
16	Services to employees-----				-28,789	-34,444	-42,191	-7,747
17								
18								
19	Net increase in stores inventories-----				\$1,400,732	\$2,282,686	\$3,261,949	\$979,263
20					22,974	-	-	-
21	NET TOTALS, SUPPORT-----				\$1,423,706	\$2,282,686	\$3,261,949	\$979,263
22								
23								

REVENUES

ACTUAL
1953-54ESTIMATED
1954-55ESTIMATED
1955-56

GENERAL FUND

Miscellaneous ----- \$2,966 \$3,122 \$3,297

Department of Mental Hygiene

SONOMA STATE HOSPITAL

A hospital for the mentally defective, located at Eldridge, Sonoma County.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$4,506,333	\$4,856,320	\$5,243,228	
6	Allocations from Salary Increase Fund -----	139,114	-	-	
7	Transfers to Emergency Fund -----	-61,251	-	-	
8	Transfers to other mental hospitals -----	-166,143	-	-	
9	Total Available -----	\$4,418,053	\$4,856,320	\$5,243,228	
10	Unexpended balance, estimated savings -----	-94,657 ^a	-34,058 ^b	-	
11	TOTALS, SUPPORT -----	\$4,323,396	\$4,822,262	\$5,243,228	\$420,966
12	Contributions to State Employees' Retirement Fund -----	259,495	287,636	313,445	25,809
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$4,582,891	\$5,109,898	\$5,556,673	\$446,775 (8.7%)

GENERAL ANALYSIS

Number of positions ----- 944.3 1,053.3 1,135.2 81.9

POPULATION AND UNIT COSTS

Average population ----- 2,698 3,200 3,600 400
Per capita cost ----- \$1,699 \$1,597 \$1,544 -\$53
(-3.3%)

Analysis

Total expenditures for support in 1955-56 amount to \$5,556,673, an increase of \$446,775, or 8.7 percent over 1954-55. The average population for 1955-56 is 12.5 percent greater than the estimate for 1954-55.

SALARIES AND WAGES: The increase of \$339,147 is as follows: 80.1 new positions at a cost of \$220,866 are explained under "State Hospitals for the Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$114,757, and decreased salary savings due to improved recruitment conditions, \$3,524, account for the balance of change in salaries in 1955-56.

OPERATING EXPENSES: The increase of \$94,279 is as follows: Increases in the cost of net feeding, \$58,109; clothing, \$11,988; housekeeping, \$7,604; and medical care, \$6,392; relate primarily to anticipated increases in the patient population. An increase in the cost of maintaining structures, \$2000, is due to expansion of the physical plant.

EQUIPMENT: The amount of \$55,065 provides \$25,045 for replacement and \$30,020 for additional equipment. The replacement equipment amounts to 1.5 percent of the equipment investment on June 30, 1954. The following are significant additional items: equipment complement for fifteen new positions, \$3,329; six electric toasters for wards, \$649; six service trucks for housekeeping activities, \$705; equipment complement for cerebral palsy treatment, \$2000; hypodermic needle cleaner for hospital, \$675; X-ray equipment, \$1,648; and equipment for Catholic chapel, \$800.

REIMBURSEMENTS: A total of \$79,095, consisting of services to employees, surplus products sales and miscellaneous is estimated for the 1955-56 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,400	\$14,400
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	530-613	6,594	6,924
Medical record librarian	1	1	1	341-395	4,740	4,740
Senior account clerk	1	1	1	281-341	4,028	4,092
Senior stenographer-clerk	1	1	1	281-341	3,630	3,810
Intermediate stenographer-clerk	13	13	13	255-295	43,605	44,938
Intermediate typist-clerk, range A	6	7	7	231-281	21,866	23,222
Intermediate typist-clerk, range B	2	2	2	243-295	6,097	6,406
Intermediate account clerk	1	1	1	231-281	3,372	3,372
Intermediate clerk	3	3	6	231-281	9,960	18,432
Student professional assistant	1	1	1	220-268	2,640	2,640

^a Composed of savings in salaries and wages, \$39,940; operating expenses, \$40,610; equipment, \$8,580; and excess reimbursements, \$5,527.

^b Composed of savings in salaries and wages, \$13,328; and operating expenses, \$20,730.

^c 3 intermediate clerks transferred from Care and Welfare.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:						
6	Assistant superintendent, business				SALARY RANGE		
7	services	1	1	1	\$676-821	\$9,852	\$9,852
8	Hospital industries supervisor	1	1	1	458-556	6,672	6,672
9	Senior account clerk	1	1	1	281-341	3,690	3,870
10	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
11	Intermediate typist-clerk, range A	2	2	2	231-295	6,144	6,288
12	Intermediate account clerk	1	1	1	231-281	3,281	3,372
13	Accounting Office:						
14	Accounting officer	1	1	1	458-556	6,672	6,672
15	Accounting technician III	1	1	1	341-415	4,980	4,980
16	Accounting technician II	2	2	2	281-341	8,184	8,184
17	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
18	Bookkeeping machine operator I	1	1	1	243-295	3,540	3,540
19	Intermediate stenographer-clerk	2	2	2	243-295	6,847	7,010
20	Intermediate account clerk	4	4	4	231-281	12,928	13,176
21	Storekeeping:						
22	Storekeeper II	1	1	1	341-415	4,980	4,980
23	Storekeeper I	1.8	2	2	295-358	8,592	8,592
24	Telephone:						
25	Telephone operator	5	5	5	231-281	16,488	16,639
26	Patient help	—	—	—	—	48	48
27	Indefinite military leave	—	—	—	—	600	600
28							
29	Totals, Positions Now Authorized	58.8	60	63	\$221,721	\$235,962	\$248,983
30	Proposed New Positions:						
31	General Office:						
32	Intermediate typist-clerk, range A	—	—	2	231-281	—	5,688
33	Intermediate typist-clerk, range B	—	—	2	243-295	—	5,976
34	Intermediate clerk	—	—	2	231-281	—	5,688
35	Intermediate information clerk	—	—	1	231-281	—	2,844
36	Estimated salary savings	—	—4.1	—4.3	—	—16,045	—16,689
37							
38	Totals, Salaries and Wages	58.8	55.9	65.7	\$221,721	\$219,917	\$252,490
39							
40	OPERATING EXPENSES						
41	Office				\$8,986	\$9,000	\$10,100
42	Printing				1,348	1,450	1,500
43	Telephone and Telegraph:						
44	Exchange charges				10,294	11,295	12,545
45	Long distance toll charges				1,957	2,090	2,090
46	Telegraph and teletype				726	800	800
47	Postage				2,300	2,386	2,386
48	Freight, cartage, and express				6,698	8,332	8,332
49	Traveling—in-state				3,408	3,275	3,275
50	Traveling—out-of-state				338	312	407
51	Traveling—in-service training				2,696	3,510	990
52	Stores adjustment				1,720	—	—
53	Cash discounts				—2,997	—3,300	—3,300
54							
55	Totals, Operating Expenses				\$37,474	\$39,150	\$39,125
56							
57	EQUIPMENT						
58	General office—replacement				\$580	\$2,961	\$1,945
59	General office—additional				2,085	3,259	4,042
60	Business office—replacement				590	786	100
61	Business office—additional				2,100	310	461
62							
63	Totals, Equipment				\$5,355	\$7,316	\$6,548
64							
65	Totals, Administration				\$264,550	\$266,883	\$298,163
66							
67	SUPPORT AND SUBSISTENCE						
68							
69	SALARIES AND WAGES						
70	Feeding:				SALARY RANGE		
71	Institution food administrator II	1	1	1	\$436-530	\$5,916	\$6,210
72	Institution food administrator I	0.8	1	1	358-436	4,296	4,512
73	Supervising cook II	1	1	1	358-436	4,980	5,232
74	Supervising cook I	3	3	3	310-376	12,520	12,917
75	Cook	14	15	15	281-341	57,463	58,940
76	Assistant cook	0.7	1	1	231-281	2,868	3,012
77	Baker II	1	1	1	310-376	4,512	4,512
78	Baker I	2.4	3	3	281-341	11,044	11,592
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Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Feeding—Continued						
4	Butcher-meat cutter II-----	1	1	1	SALARY RANGE \$310-376	\$4,512	\$4,512
5	Butcher-meat cutter I-----	1	1	1	281-341	4,092	4,092
6	Food service supervisor II-----	0.6	1	1	310-376	3,855	4,044
7	Food service assistant ^a -----	7.5	8	10	210-255	22,000	28,072
8	Psychiatric technician-----	8.5	9	9	231-281	29,820	29,964
9	Clothing:						
10	Shoemaker-----	1	1	1	341-415	4,980	4,980
11	Seamer-seamstress ^a -----	2	2	2	281-341	7,872	11,428
12	Assistant seamstress-----	2	2	3	220-268	6,432	9,072
13	Housekeeping:						
14	Supervising housekeeper-----	1	1	1	255-310	3,720	3,720
15	Housekeeper ^a -----	6	6	8	231-281	19,790	25,646
16	Mattress maker and upholsterer-----	1	1	1	341-415	4,980	4,980
17	Laundry:						
18	Laundry supervisor-----	1	1	1	341-415	4,960	4,980
19	Laundryman-----	7	7	7	243-295	23,476	23,911
20	Laundress-----	2.8	3	3	231-281	9,459	9,765
21	Laundry helper-----	4.8	5	5	210-255	13,471	14,141
22	Patient help-----	-	-	-	-	768	768
23	Totals, Positions Now Authorized	71.1	75	81	\$242,889	\$267,786	\$291,002
24	Proposed New Positions:						
25	Feeding:						
26	Assistant cook-----	-	-	2	231-281	-	5,688
27	Food service assistant-----	-	-	2	210-255	-	5,160
28	Housekeeping:						
29	Janitor-----	-	-	5	231-281	-	14,220
30	Laundry:						
31	Laundryman-----	-	-	2	243-295	-	5,976
32	Laundress-----	-	-	2	231-281	-	5,688
33	Laundry helper-----	-	-	2	210-255	-	5,160
34	Estimated salary savings-----	-	-5.1	-6	-	-18,209	-20,639
35	Totals, Salaries and Wages-----	71.1	69.9	90	\$242,889	\$249,577	\$312,255
36	OPERATING EXPENSES						
37	Feeding-----				\$688,065	\$677,156	\$759,594
38	Local production consumed-----				-249,200	-224,097	-248,426
39	Net Feeding-----				\$438,865	\$453,059	\$511,168
40	Clothing-----				93,592	95,904	107,892
41	Housekeeping-----				47,389	60,832	68,436
42	Laundry-----				9,175	11,424	12,852
43	Totals, Operating Expenses-----				\$589,021	\$621,219	\$700,348
44	EQUIPMENT						
45	Feeding—replacement-----				\$129	\$500	\$800
46	Feeding—additional-----				1,837	2,894	1,908
47	Clothing—replacement-----				2,160	1,333	533
48	Clothing—additional-----				1,195	200	152
49	Housekeeping—replacement-----				17,412	5,646	4,510
50	Housekeeping—additional-----				1,500	1,285	1,798
51	Laundry—replacement-----				-	1,127	640
52	Laundry—additional-----				-	671	908
53	Totals, Equipment-----				\$24,233	\$13,656	\$11,249
54	Totals, Support and Subsistence-----				\$856,143	\$884,452	\$1,023,852
55	REIMBURSEMENTS						
56	Services to Employees:						
57	Meals-----				-24,007	-24,526	-28,846
58	Rental of living quarters-----				-20,704	-20,674	-20,674
59	Laundry service to other agencies-----				-1,732	-1,800	-1,800
60	Net Totals, Support and Subsistence-----				\$809,700	\$837,452	\$972,532

^a 2 food service assistants, 1 assistant seamstress and 2 housekeepers transferred from Care and Welfare.

Department of Mental Hygiene
SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:				SALARY RANGE		
6	Superintendent of nursing services	1	1	1	\$481-584	\$6,594	\$6,924
7	Assistant superintendent of nursing						
8	services (registered nurse)-----	2.2	3	3	395-481	15,647	16,195
9	Assistant superintendent of nursing						
10	services (psychiatric technician)-----	2	2	2	376-458	10,750	10,992
11	Supervising psychiatric nurse-----	4.5	5	5	358-436	22,935	24,094
12	Senior psychiatric nurse-----	1.1	7	7	325-395	28,605	30,716
13	Psychiatric nurse-----	5	15	15	310-358	57,840	61,523
14	Graduate nurse-----	18.8	28	28	295-341	106,946	110,399
15	Psychiatric nursing education						
16	director-----	1	1	1	395-481	5,452	5,726
17	Supervising psychiatric technician-----	20.3	21	21	310-376	94,608	94,752
18	Senior psychiatric technician II-----	29.3	33	33	281-341	129,585	132,348
19	Senior psychiatric technician I-----	53.3	65	65	255-310	230,234	235,443
20	Psychiatric technician a-----	425.5	443	425	231-281	1,432,154	1,409,493
21	Psychiatric technician trainee-----	78.7	191	191	200-220	469,860	469,860
22	Psychiatric technician (group						
23	leader) a-----	-	-	5	231-281	-	13,860
24	Psychiatric technician (replacing 1						
25	psychiatric technician trainee)-----	-	-	-	231-281	312	-
26	Psychiatric technician (replacing 96						
27	psychiatric technician trainees)-----	-	-	-	231-281	-	29,952
28	Senior psychiatric nurse (replacing						
29	1 graduate nurse)-----	-	-	-	325-395	396	396
30	Psychiatric nurse (replacing 3 grad-						
31	uate nurses)-----	-	-	-	310-358	540	540
32	Medical Care:						
33	Assistant superintendent, range A-----	1	1	1	1,000-1,150	13,350	13,800
34	Director of clinical services, range C-----	1	1	1	1,000-1,150	13,400	13,800
35	Physician and surgeon III, range B-----	1	1	1	821-1,050	9,975	10,473
36	Physician and surgeon II, range A-----	8	8	8	710-1,000	74,681	76,772
37	Psychiatrist III, range B-----	1	1	1	821-1,050	10,303	10,817
38	Psychiatrist II, range A-----	1	1	1	710-1,000	9,384	9,852
39	Pathologist, range C-----	1	1	1	745-1,000	10,688	11,220
40	Senior clinical psychologist-----	4.8	8	8	481-584	49,596	51,688
41	Senior dentist-----	3	3	3	676-821	29,205	29,556
42	Dental assistant-----	2	2	2	231-281	6,744	6,744
43	Psychiatric resident-----	2	2	2	310-376	8,334	8,655
44	Chiropodist-----	1	1	1	458-556	6,646	6,672
45	Pharmacist-----	1	1	1	415-505	5,190	5,452
46	Surgical nurse-----	1.2	2	2	310-358	8,106	8,292
47	Senior clinical laboratory technician-----	2	2	2	325-395	8,900	9,108
48	Clinical laboratory technician-----	1	1	1	310-376	3,980	4,177
49	Laboratory assistant-----	1	1	1	231-281	2,772	2,916
50	Psychiatric technician a-----	-	-	1	231-281	-	2,772
51	Bacteriologist-----	1	1	1	310-376	4,512	4,512
52	Physical therapist II-----	1	1	1	358-426	4,900	5,148
53	Electroencephalographic technician-----	1	1	1	281-341	3,372	3,540
54	X-ray technician-----	2	2	2	281-341	8,184	8,184
55	Institution embalmer-----	1	1	1	281-341	4,092	4,092
56	Professional interne-----	(0.5)	(4)	(4)	Maintenance only		
57	Rehabilitation Therapy:						
58	Supervisor of rehabilitation therapies-----	1	1	1	458-530	5,496	5,772
59	Occupational therapist II-----	1	1	1	358-436	4,296	4,512
60	Occupational therapist I-----	1.6	2	2	310-358	7,992	8,388
61	Music therapist-----	2	2	2	325-395	8,422	8,844
62	Industrial therapist-----	1	1	1	325-395	3,996	4,194
63	Recreation therapist-----	2	2	2	325-395	8,917	9,126
64	Chaplain-----	2	2	2	436-530	12,396	12,695
65	Senior librarian II-----	1	1	1	341-415	4,780	4,980
66	Beauty shop manager-----	1	1	1	281-341	3,980	4,092
67	Barber-----	-	-	1	255-310	-	3,060
68	Motion picture operator (part time)-----	0.3	0.2	0.2	2.20-2.30 hr	956	956
69	Education:						
70	School principal-----	1	1	1	481-584	6,012	6,310
71	Teacher of cerebral palsied						
72	children, range F-----	1.9	2	2	341-530	11,025	11,550
73	Elementary teacher, range F-----	3	3	3	341-530	18,308	18,588
74	Elementary teacher, range E-----	3	3	3	341-530	17,126	17,681

a 18 Off-ward Assignments Transferred:
3 to Administration.
6 to Support and Subsistence.
2 to Maintenance and Operation.
7 remain in Care and Welfare.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Education Continued				SALARY RANGE		
6	Elementary teacher, range D -----	2.3	3	3	\$341-530	\$16,066	\$16,585
7	Elementary teacher, range C -----	1	1	1	341-530	5,043	5,298
8	Speech correction teacher, range D -----	0.9	1	1	341-530	4,940	5,190
9	Teacher of mentally defective deaf						
10	children, range A -----	1	1	1	341-530	6,060	6,360
11	Music teacher, range D -----	1	1	1	341-530	5,772	5,772
12	Kindergarten teacher, range D -----	1	1	1	341-530	5,772	5,772
13	Kindergarten teacher, range B -----	—	2	2	341-530	8,388	8,808
14	Home economics teacher, range B -----	1	1	1	341-530	4,940	5,190
15	Arts and craft teacher, range F -----	1	1	1	341-530	6,360	6,360
16	Recreation and physical education						
17	teacher, range E -----	1	1	1	341-530	6,060	6,360
18	Student professional assistant -----	1.8	2	2	220-268	5,280	5,544
19	Social Service :						
20	Supervising psychiatric social						
21	worker II -----	—	1	1	481-584	6,672	7,008
22	Supervising psychiatric social						
23	worker I -----	1	1	1	436-530	5,232	5,496
24	Senior psychiatric social worker -----	5.8	7	7	395-481	36,557	38,182
25	Junior psychiatric social worker -----	2.3	3	3	325-376	12,333	12,948
26	Patient help -----	—	—	—	—	1,896	1,896
27	Diagnostic and Preadmission Service :						
28	Psychiatrist II, range A -----	—	1	1	710-1,000	8,520	8,940
29	Senior clinical psychologist -----	1	1	1	481-584	6,110	6,412
30	Senior psychiatric social worker -----	1	1	1	395-481	4,740	4,980
31	Intermediate stenographer-clerk -----	0.9	1	1	243-295	3,456	3,540
32							
33	Totals, Positions Now Authorized	727.5	911.2	900.2	\$2,615,847	\$3,182,671	\$3,248,844
34	Proposed New Positions :						
35	Nursing and Personal Care :						
36	Psychiatric nursing education di-						
37	rector -----	—	—	1	395-481	—	4,740
38	Senior psychiatric nurse (effective						
39	October 1, 1955) -----	—	—	1	325-395	—	2,973
40	Psychiatric nurse (effective Octo-						
41	ber 1, 1955) -----	—	—	9	310-358	—	25,515
42	Psychiatric technician trainee (ef-						
43	fective October 1, 1955) -----	—	—	35	200-220	—	64,050
44	Medical Care :						
45	Physician and surgeon II, range C -----	—	—	2	821-1,000	—	19,704
46	Pharmacist -----	—	—	0.1	415-505	—	498
47	Surgical nurse -----	—	—	2	310-358	—	7,620
48	Physical therapist I -----	—	—	1	310-358	—	3,810
49	Rehabilitation Therapy :						
50	Coordinator of volunteer services -----	—	—	1	281-341	—	3,996
51	Occupational therapist I -----	—	—	1	310-358	—	3,810
52	Education :						
53	Speech correction teacher, range A -----	—	—	1	341-415	—	4,194
54	Teacher for mentally defective						
55	deaf children, range A -----	—	—	1	341-415	—	4,194
56	Social Service :						
57	Senior psychiatric social worker -----	—	—	2	395-481	—	9,480
58	Estimated salary savings -----	—	—62	—59.4	—	—216,422	—211,013
59							
60	Totals, Salaries and Wages -----	727.5	849.2	897.9	\$2,615,847	\$2,966,249	\$3,192,415
61	OPERATING EXPENSES						
62	Nursing and personal care -----				\$9,840	\$12,480	\$14,040
63	Medical care -----				57,503	61,125	67,517
64	Rehabilitation therapy supplies -----				7,058	8,640	9,720
65	Education -----				4,073	4,050	5,400
66	Burials and cremations -----				71	200	200
67	Leave and discharge allowances -----				3,863	5,600	6,300
68							
69	Totals, Operating Expenses -----				\$82,408	\$92,095	\$103,177
70	EQUIPMENT						
71	Nursing and personal care—replacement -----				\$1,809	\$1,000	\$300
72	Nursing and personal care—additional -----				1,558	2,818	5,323
73	Medical care—replacement -----				3,274	2,795	3,222
74	Medical care—additional -----				11,119	7,730	5,811
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Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	EQUIPMENT—Continued						
5	Rehabilitation therapy—replacement				\$118	\$854	\$1,918
6	Rehabilitation therapy—additional				2,990	2,296	2,262
7	Education—replacement				113	1,758	—
8	Education—additional				2,276	1,476	3,637
9	Burials and cremations—replacement				—	100	—
10	Burials and cremations—additional				394	100	—
11	Social service—replacement				—	100	—
12	Social service—additional				—	200	—
13	Diagnostic and preadmission service—replacement				—	200	—
14	Diagnostic and preadmission service—additional				—	506	—
15							
16	Totals, Equipment				\$23,651	\$21,933	\$22,473
17							
18	Totals, Care and Welfare				\$2,721,906	\$3,080,277	\$3,318,065
19							
20							
21	MAINTENANCE AND OPERATION OF PLANT						
22							
23	SALARIES AND WAGES						
24	Maintenance of Structures:				SALARY RANGE		
25	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
26	Supervisor of building trades	1	1	1	376-458	5,496	5,496
27	Blacksmith	1	1	1	341-415	4,980	4,980
28	Carpenter	3	3	3	341-415	14,159	14,454
29	Locksmith	1	1	1	341-415	4,721	4,960
30	Machinist	1	1	1	341-415	4,980	4,980
31	Mason	1	1	1	341-415	4,980	4,980
32	Painter	4	4	4	341-415	19,528	19,760
33	Plumber	3	3	3	341-415	14,900	14,940
34	Sheet metal worker	1	1	1	341-415	4,980	4,980
35	Fusion welder	1	1	1	341-415	4,350	4,569
36	Building maintenance man	1	2	2	281-341	7,436	7,722
37	Maintenance of Grounds:						
38	Supervising groundsman	1	1	1	325-395	4,740	4,740
39	Groundsman and flower gardener	3	3	3	243-295	10,620	10,620
40	Light, Heat, and Power:						
41	Chief engineer I	1	1	1	376-458	5,474	5,496
42	Stationary engineer	2	2	2	341-415	9,523	9,900
43	Stationary fireman	5	5	5	295-358	20,478	20,848
44	Electrician	3	3	3	341-415	14,940	14,940
45	Refrigeration engineman	1	1	1	341-415	4,279	4,494
46	Steamfitter	1.9	2	2	341-415	9,185	9,438
47	Building maintenance man	2.7	3	3	281-341	11,103	11,457
48	Fire Protection:						
49	Institution fire marshal	1	1	1	341-415	4,980	4,980
50	Institution fireman	2	2	2	281-341	8,184	8,184
51	Institution fire fighter (part						
52	time)	(16)	(16)	(16)	281-341	8,180	8,354
53	Institution fire fighter (relief)	—	—	—	281-341	275	275
54	Patient help	—	—	—	—	396	396
55	Water and Sewage:						
56	Building maintenance man	1	1	1	281-341	4,092	4,092
57	Motor Vehicles:						
58	Automobile mechanic	1	1	1	341-436	4,314	4,531
59	Mechanic's helper	1	1	1	268-325	3,615	3,795
60	Automotive equipment operator	8	9	11	281-341	35,979	43,083
61	Security Force:						
62	Correctional lieutenant	0.8	—	—	415-505	—	—
63	Correctional officer	—	1	1	310-376	3,810	3,996
64	Watchman	9.5	4	4	243-295	14,160	14,160
65							
66	Totals, Positions Now Authorized	63.9	61	63	\$239,869	\$276,193	\$286,956
67	Proposed New Positions:						
68	Light, Heat, and Power:						
69	Stationary engineer	—	—	1	341-415	—	4,194
70	Estimated salary savings	—	—4.1	—4	—	—18,781	—18,051
71							
72	Totals, Salaries and Wages	63.9	56.9	60	\$239,869	\$257,412	\$273,099
73							
74	OPERATING EXPENSES						
75	Maintenance of structures				\$43,265	\$43,000	\$45,000
76	Maintenance of grounds				504	3,000	3,000
77	Light, heat, and power				124,041	140,176	140,859
78	Fire protection				28	175	175
79	Water and sewage				407	5,000	7,000
80	Automobile—operation				10,899	10,744	10,744
81							
82	Totals, Operating Expenses				\$179,144	\$202,095	\$206,778
83							
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86							

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	EQUIPMENT						
5	Maintenance of structures—replacement				\$10,795	\$764	\$2,515
6	Maintenance of structures—additional				6,540	690	993
7	Maintenance of grounds—replacement				—	509	200
8	Maintenance of grounds—additional				2,616	560	370
9	Light, heat, and power—replacement				—	1,520	200
10	Light, heat, and power—additional				99	256	541
11	Fire protection—replacement				1,650	612	855
12	Fire protection—additional				70	200	177
13	Automobile—replacement				3,400	1,470	1,250
14	Automobile—additional				572	7,230	419
15							
16	Totals, Equipment				\$25,742	\$13,811	\$7,520
17							
18	Totals, Maintenance and Operation of Plant				\$444,755	\$473,318	\$487,397
19							
20							
21	FARMING AND PROCESSING						
22							
23	SALARIES AND WAGES						
24	Farm—General:				SALARY RANGE		
25	Head farmer II	1	1	1	\$341-415	\$4,980	\$4,980
26	Farm hand	2	2	2	220-268	6,106	6,276
27	Dairy:						
28	Dairyman	1	1	1	358-436	5,148	5,232
29	Assistant institution dairyman	1	1	1	295-358	4,109	4,296
30	Milker	7	7	7	268-325	26,286	26,622
31	Farm hand	1	1	1	220-268	3,138	3,216
32	Hog Ranch:						
33	Hog ranch operator	1	1	1	295-358	4,296	4,296
34	Farm hand	1	1	1	220-268	3,216	3,216
35	Orchard:						
36	Orchardman	1	1	1	295-358	4,296	4,296
37	Farm hand	4	4	4	220-268	12,533	12,773
38	Seasonal help	(0.2)	(2.5)	(2.5)	220-268	6,765	7,110
39	Poultry Ranch:						
40	Poultryman	1	1	1	295-358	4,296	4,296
41	Farm hand	1	1	1	220-268	2,916	3,060
42	Stable and Tractor:						
43	Tractor operator-laborer	1	1	1	295-358	4,296	4,296
44	Patient help	—	—	—	—	492	492
45							
46	Totals, Positions Now Authorized	23	23	23	\$87,010	\$92,873	\$94,457
47	Estimated salary savings	—	—1.6	—1.4	—	—6,315	—5,856
48							
49	Totals, Salaries and Wages	23	21.4	21.6	\$87,010	\$86,558	\$88,601
50							
51	OPERATING EXPENSES						
52	Dairy				\$60,007	\$55,470	\$55,470
53	Hog ranch				8,912	8,920	8,920
54	Poultry ranch				29,950	28,900	28,900
55	Orchard				1,978	1,980	1,980
56	Stable and tractor				1,415	2,590	2,000
57	Food processing				1,497	1,700	1,700
58							
59	Totals, Operating Expenses				\$103,759	\$99,560	\$98,970
60							
61	EQUIPMENT						
62	Farm general—replacement				—	\$100	\$500
63	Farm general—additional				—	100	200
64	Dairy—replacement				\$1,305	2,379	100
65	Dairy—additional				280	200	100
66	Hog ranch—replacement				100	200	200
67	Hog ranch—additional				86	200	100
68	Poultry ranch—replacement				498	2,200	2,415
69	Poultry ranch—additional				764	510	718
70	Orchard—replacement				—	100	100
71	Orchard—additional				—	200	100
72	Stable and tractor—replacement				—	100	2,742
73	Stable and tractor—additional				6	200	—
74							
75	Totals, Equipment				\$3,039	\$6,489	\$7,275
76							
77	Totals, Farming and Processing				\$193,808	\$192,607	\$194,846
78							
79	REIMBURSEMENTS						
80	Surplus products sales and miscellaneous				—27,223	—27,775	—27,775
81							
82	Net Totals, Farming and Processing				\$166,585	\$164,832	\$167,071
83							
84							
85							
86							

Department of Mental Hygiene
SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	944.3	1,130.2	1,130.2	\$3,407,336	\$4,055,485	\$4,170,242	\$114,757
6	Proposed new positions-----	—	—	80.1	—	—	220,866	220,866
7	Estimated salary savings-----	—	—76.9	—75.1	—	—275,772	—272,248	3,524
8								
9	Totals, Salaries and Wages-----	944.3	1,053.3	1,135.2	\$3,407,336	\$3,779,713	\$4,118,860	\$339,147
10	Operating expenses -----				991,806	1,054,119	1,148,398	94,279
11	Equipment -----				82,020	63,205	55,065	—8,140
12								
13	TOTALS, SUPPORT -----				\$4,481,162	\$4,897,037	\$5,322,323	\$425,286
14								
15	REIMBURSEMENTS							
16	Services to employees -----				—44,711	—45,200	—49,520	—4,320
17	Laundry services to other agencies-----				—1,732	—1,800	—1,800	—
18	Surplus products sales and miscellaneous-----				—27,223	—27,775	—27,775	—
19								
20					\$4,407,496	\$4,822,262	\$5,243,228	\$420,966
21	Net decrease in stores inventories-----				—84,100	—	—	—
22								
23	NET TOTALS, SUPPORT-----				\$4,323,396	\$4,822,262	\$5,243,228	\$420,966
24								
25								
26								
27	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
28					1953-54	1954-55	1955-56	
29								
30								
31								
32	GENERAL FUND							
33	Miscellaneous -----				\$6,782	\$6,090	\$6,090	
34								
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ALCOHOLIC REHABILITATION COMMISSION

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	-	-	\$532,084	
6	Special appropriation—Chapter 22, Statutes of 1954 (First				
7	Extraordinary Session) -----	-	\$100,000	-	
8	Prior year balances available—Chapter 22, Statutes of 1954				
9	(First Extraordinary Session) -----	-	-	5,521	
10	Total Available -----	-	\$100,000	\$537,605	
11	Balance available in subsequent year -----	-	—5,521	-	
12	TOTALS, SUPPORT -----	-	\$94,479	\$537,605	\$443,126
13	Contributions to State Employees' Retirement Fund -----	-	542	2,207	1,665
14	TOTAL EXPENDITURES FOR SUPPORT -----	-	\$95,021	\$539,812	\$444,791

GENERAL ANALYSIS

Pursuant to Chapter 22, Statutes of 1954 (First Extraordinary Session), the Alcoholic Rehabilitation Commission " * * * shall investigate, study, and engage in all phases of alcoholic rehabilitation and shall investigate and study other factors necessary to the reduction and prevention of the chronic alcoholism and other excessive uses of alcohol and shall periodically report its findings thereon to the Governor and to the Legislature together with its recommendations * * *."

The program of the commission includes:

- (a) Compiling and analysing all available medical, psychiatric, statistical and other pertinent material.
- (b) Compiling and analysing the resources of public and private organizations concerned with the problem of alcoholism and/or alcoholic rehabilitation.
- (c) The establishment of exploratory clinics, research centers, and specific medical and nonmedical research projects.
- (d) A thorough evaluation and comprehensive reporting of all information obtained from the foregoing activity.

SALARIES AND WAGES

Executive Secretary: Position created pursuant to Section 26002, Chapter 18, Business and Professions Code. The executive secretary acting by direction of the Alcoholic Rehabilitation Commission has the responsibility to plan, organize, coordinate and supervise an investigative staff engaged in the program as above set forth.

Senior Research Analyst: Under general direction, the senior research analyst shall plan, organize, and conduct research studies and analyses with regard to the problems of alcoholism and alcoholic rehabilitation; and shall prepare evaluations of data and make recommendations relative thereto.

Associate Research Technician (2): Under general direction, the associate research technicians shall assist in the preparation and shall carry out detailed plans or phases of major research studies regarding the problems of alcoholism and alcoholic rehabilitation; and shall prepare evaluations; and shall do other work as required.

Research Writer: Under general direction prepare, edit and disseminate information concerning the activities of the Alcoholic Rehabilitation Commission; and do other work as required.

(Note: The nature of the above-stated positions and the number of personnel in each position is justified on a basis of the research load being programmed by the commission. These personnel make up the headquarters staff which will plan, organize, and carry out the nonmedical research projects noted in the report of the Yale consultants as well as to plan and carry out the inventorying of available information and resources and to make further studies in such areas as corrections, social welfare, and public education. In addition there falls upon the headquarters staff the responsibility of carrying on evaluation and periodic reporting of all research being carried on by the commission, medical and nonmedical, as well as to provide staff services to the director of research.)

Senior Stenographer-Clerk: The senior stenographer-clerk shall satisfy the secretarial needs of the executive secretary and director of research as well as to supervise generally office clerical activity. She shall take in shorthand and transcribe the minutes of all meetings of the commission, and do general typing and difficult clerical work of a varied nature as required.

Intermediate Stenographer-Clerk (2): The intermediate stenographer-clerks shall provide for the clerical needs of the senior research analyst, two associate research technicians, and a research writer.

Intermediate Typist-Clerk: The intermediate typist-clerk is to do general clerical and typing work and shall maintain the files. Other duties shall include the typing of stencils and multilith mats.

Temporary help is budgeted for clerical assistance for peak load periods.

The increased cost of authorized positions and estimated salary savings account for the balance of the change in salaries in 1955-56.

OPERATING EXPENSES: The increase is due to full-year operations in 1955-56 and the expanded number of special projects.

EQUIPMENT: The amount of \$1,446 consists of office equipment requirements for the new employees.

ALCOHOLIC REHABILITATION COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	ADMINISTRATION							
2								
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Executive secretary	—	1	1	\$750	\$6,375	\$9,000	
6	Senior research analyst	—	1	1	613-745	3,504	7,356	
7	Associate research technician	—	1	1	505-613	3,030	6,210	
8	Intermediate stenographer-clerk	—	2	2	243-295	2,520	6,276	
9	Temporary help	—	0.2	0.2	—	729	729	
10								
11	Totals, Positions Now Authorized	—	5.2	5.2	—	\$16,158	\$29,571	
12	Proposed New Positions:							
13	Associate research technician	—	—	1	505-613	—	6,060	
14	Research writer	—	—	1	505-613	—	6,060	
15	Senior stenographer-clerk	—	—	1	281-341	—	3,456	
16	Intermediate typist-clerk	—	—	1	231-281	—	2,844	
17	Estimated salary savings	—	-0.2	-0.4	—	-750	-2,207	
18								
19	Totals, Salaries and Wages	—	5	8.8	—	\$15,408	\$45,784	
20								
21	OPERATING EXPENSES							
22	Office				—	\$500	\$1,000	
23	Printing				—	400	5,000	
24	Telephone and Telegraph:							
25	Exchange charges				—	150	450	
26	Long distance toll charges				—	300	950	
27	Teletype and telegraph				—	50	100	
28	Postage				—	200	1,000	
29	Traveling—commission				—	2,500	6,000	
30	Traveling—in-state				—	1,500	6,000	
31	Traveling—out-of-state				—	—	3,000	
32	Subscriptions				—	1,850	1,000	
33	Public education				—	—	5,000	
34	Contractual Services:							
35	Director of research				—	7,500	16,000	
36	Yale consultants				—	3,350	—	
37	Accounting services				—	600	600	
38	Research projects				—	55,400	444,275	
39								
40	Totals, Operating Expenses				—	\$74,300	\$490,375	
41								
42	EQUIPMENT							
43	Office—additional				—	\$2,971	\$1,446	
44	Scientific—additional				—	1,800	—	
45								
46	Totals, Equipment				—	\$4,771	\$1,446	
47								
48	Totals, Administration				—	\$94,479	\$537,605	
49								
50								
51								
52	RECAPITULATION BY OBJECT							
53								CHANGE FROM
54	Salaries and Wages:							1954-55
55	Positions now authorized	—	5.2	5.2	—	\$16,158	\$29,571	\$13,413
56	Proposed new positions	—	—	4	—	—	18,420	18,420
57	Estimated salary savings	—	-0.2	-0.4	—	-750	-2,207	-1,457
58								
59	Totals, Salaries and Wages	—	5	8.8	—	\$15,408	\$45,784	\$30,376
60	Operating expenses				—	74,300	490,375	416,075
61	Equipment				—	4,771	1,446	-3,325
62								
63	TOTALS, SUPPORT				—	\$94,479	\$537,605	\$443,126
64								
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MILITARY DEPARTMENT

The Military Department includes: the California National Guard, to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the active federal military forces; the California National Guard Reserve, to provide for defense and security of California while the California National Guard is in active federal service; and the California Cadet Corps to provide military training for high school, junior college, and college students.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
SUMMARY				
General Fund				
SUPPORT				
Adjutant General's Office-----	\$30,888	\$35,864	\$33,781	—\$2,083
Headquarters Staff-----	620,731	613,457	625,306	11,849
Maintenance and Operation of Installations—Army-----	876,373	944,977	1,009,598	64,621
Maintenance and Operation of Installations—Air-----	47,792	57,636	70,594	12,958
Field Organization—National Guard-----	367,902	386,882	400,701	13,819
California National Guard Reserve-----	27,482	33,341	33,001	—340
TOTALS, SUPPORT -----	\$1,971,168	\$2,072,157	\$2,172,981	\$100,824
Contributions to State Employees' Retirement Fund-----	66,754	70,809	74,749	3,940
TOTAL EXPENDITURES FOR SUPPORT -----	\$2,037,922	\$2,142,966	\$2,247,730	\$104,764
CALIFORNIA CADET CORPS (SUPPORT) -----	\$187,177	\$204,594	\$246,493	\$41,899
Contributions to State Employees' Retirement Fund-----	4,013	4,743	5,316	573
TOTAL EXPENDITURES FOR SUPPORT -----	\$191,190	\$209,337	\$251,809	\$42,472
TOTAL EXPENDITURES -----	\$2,229,112	\$2,352,303	\$2,499,539	\$147,236
				(6.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

ADJUTANT GENERAL, NATIONAL GUARD, AND RESERVE

SUPPORT			
Budget Act appropriation-----	\$2,143,060	\$2,031,385	\$2,172,981
Allocations from Emergency Fund-----	—	44,237	—
Allocations from Salary Increase Fund-----	1,611	—	—
Total Available -----	\$2,144,671	\$2,075,622	\$2,172,981
Unexpended balance, estimated savings-----	—173,503 ^a	—3,465 ^b	—
TOTALS, SUPPORT -----	\$1,971,168	\$2,072,157	\$2,172,981
Contributions to State Employees' Retirement Fund-----	66,754	70,809	74,749
TOTAL EXPENDITURES FOR SUPPORT -----	\$2,037,922	\$2,142,966	\$2,247,730
CALIFORNIA CADET CORPS			
SUPPORT			
Budget Act appropriation-----	\$219,388	\$208,204	\$246,493
Unexpended balance, estimated savings-----	—32,211 ^c	—3,610 ^d	—
TOTALS, SUPPORT -----	\$187,177	\$204,594	\$246,493
Contributions to State Employees' Retirement Fund-----	4,013	4,743	5,316
TOTAL EXPENDITURES FOR SUPPORT -----	\$191,190	\$209,337	\$251,809
TOTAL EXPENDITURES -----	\$2,229,112	\$2,352,303	\$2,499,539

^a Composed of savings in salaries and wages, \$15,982; operating expenses, \$88,834; equipment, \$1,549; and excess reimbursements, \$67,138.

^b Composed of savings in salaries and wages, \$3,885; and loss in reimbursements, \$420.

^c Composed of savings in salaries and wages, \$8,216; operating expenses, \$14,688; and equipment, \$9,307.

^d Composed of savings in salaries and wages, \$1,860; and equipment, \$1,750.

MILITARY DEPARTMENT—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS				
2					
3					
4	<i>Number of Positions:</i>				
5	<i>Adjutant General, National Guard, and Reserve:</i>				
6	<i>Military</i> -----	74.4	73.1	73.1	-
7	<i>Nonmilitary</i> -----	238.3	269.4	275.2	5
8	<i>California Cadet Corps:</i>				
9	<i>Military</i> -----	4	4	5	1
10	<i>Nonmilitary</i> -----	7	9.5	9.8	0
11					
12	Average Strength				
13	<i>National Guard:</i>				
14	<i>Ground Forces:</i>				
15	<i>Personnel</i> -----	15,127	20,050	23,490	
16	<i>Units</i> -----	317	324	329	
17	<i>Air Forces:</i>				
18	<i>Personnel</i> -----	2,624	3,725	4,274	
19	<i>Units</i> -----	41	45	47	
20	<i>Reserve Forces:</i>				
21	<i>Personnel</i> -----	925	1,125	1,325	
22	<i>Units</i> -----	119	120	120	
23	<i>Cadet Corps:</i>				
24	<i>Personnel</i> -----	7,739	8,500	8,900	
25	<i>Schools</i> -----	115	124	128	
26					
27	In addition to currently authorized operations, support of the Military Department for the 1955-56 Fiscal Year provides for staff				
28	and operation of 12 new armories and three leased installations to be completed during the current year for ground force uni				
29	activation of the new Fresno Air Base and leased space at Santa Ana for air guard units, and the organization of seven ne				
30	units to occupy leased space and space in new or existing armories. During 1955-56 it is anticipated seven new armories will				
31	completed, staffed and operated, one installation leased, and two army units organized.				
32	Support of the California Cadet Corps provides for training an increased number of cadets at schools recently joining the progr				
33	and those expected to enter the program during 1955-56.				
34					
35					
36	SUPPORT EXPENDITURES				
37	DETAIL				
38					
39					
40					
41	ADJUTANT GENERAL'S OFFICE				
42					
43	Analysis				
44					
45	This function provides for the immediate Office of the Adjutant General. The amount for dues is increased for membership in t				
46	National Guard Association of the United States based on increased strength of the National Guard.				
47					
48	SALARIES AND WAGES				
49	<i>Adjutant General</i> -----	1	1	1	
50	<i>Secretary-stenographer</i> -----	1	1	1	
51	<i>Automotive equipment operator</i> -----	1	1	1	
52	<i>Overtime</i> -----	(0.1)	(0.1)	(0.1)	
53					
54	<i>Totals, Salaries and Wages</i> -----	3	3	3	
55	<i>Military</i> -----	1	1	1	
56	<i>Nonmilitary</i> -----	2	2	2	
57					
58	OPERATING EXPENSES				
59	<i>Office</i> -----	-	\$100	\$100	
60	<i>Printing</i> -----	\$33	4,050	50	
61	<i>Traveling—in-state</i> -----	1,301	1,350	1,350	
62	<i>Traveling—out-of-state</i> -----	406	930	930	
63	<i>Automobile—operation</i> -----	1,166	900	750	
64	<i>Decorations, flags, and trophies</i> -----	2,490	2,500	2,650	
65	<i>Dues, subscriptions, and publications</i> -----	1,221	2,308	2,775	
66					
67	<i>Totals, Operating Expenses</i> -----	\$6,617	\$12,138	\$8,605	
68					
69	EQUIPMENT				
70	<i>Office—replacement</i> -----	-	\$25	-	
71	<i>Office—additional</i> -----	\$498	25	-	
72	<i>Automobile—replacement</i> -----	-	-	\$1,550	
73	<i>Automobile—additional</i> -----	-	50	-	
74					
75	<i>Totals, Equipment</i> -----	\$498	\$100	\$1,550	
76					
77	Totals, Adjutant General's Office -----	\$30,888	\$35,864	\$33,781	
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79					
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86					

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

HEADQUARTERS STAFF						
The Headquarters Staff contains the following organizational entities: Executive; Army Division—Personnel, Operations and Training, Armory Management and Operations, and Armory Construction and Repair; Air Division—Personnel and Administrative, Operations and Training, and Installations; Comptroller; Logistics; Information and Recruiting; Policy and Liaison; and Administration. This staff administers the affairs of the California National Guard, California National Guard Reserve, and provides services for the California Cadet Corps.						
Analysis						
Except for minor organizational changes, operations of the headquarters staff are continued at the existing level. A position of intermediate stenographer-clerk is proposed to provide stenographic help for the Chief of the Air Division. The existing clerical staff is unable to handle work load of the air section.						
SALARIES AND WAGES						
Executive:						
Brigadier general (assistant adjutant general) -----	1	1	1	\$985-1,078	\$12,228	\$12,228
Colonel (liaison officer)	0.1	1	1	760-911	9,369	9,504
Colonel (inspector general)	—	1	1	760-911	10,932	10,932
Major (crew member)	1	1	1	692-851	9,144	9,189
Captain (crew member)	1	1	1	579-730	8,052	8,052
Chief warrant officer (crew member)	0.2	1	1	490-605	6,444	6,532
Warrant officer, junior grade (crew member)	0.8	—	—	336-444	—	—
Army Division:						
Colonel (chief, army division)	1	1	1	760-911	10,872	10,932
Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
Army Personnel and Administration:						
Colonel (chief, personnel branch)	1	—	—	760-911	—	—
Lieutenant colonel (chief, personnel and administration)	—	1	1	625-792	8,088	8,208
Major (administrative officer)	1	—	—	542-701	—	—
Captain (assistant personnel officer)	1	1	1	459-610	6,780	6,945
First lieutenant (assistant administrative officer)	—	1	1	384-505	2,912	5,880
Chief warrant officer (assistant administrative officer)	1	—	—	390-505	2,532	—
Master sergeant (administrative clerk)	1	2	2	337-482	5,862	9,399
Sergeant first class (administrative clerk)	1	—	—	307-436	3,180	—
Sergeant (mail and distribution)	1	1	1	276-414	4,140	4,147
Storekeeper II	0.4	1	1	341-415	4,607	4,840
Storekeeper I	0.6	—	—	295-358	—	—
Senior clerk	1	1	1	281-341	4,092	4,092
Senior file clerk	0.6	1	1	281-341	3,645	3,825
Intermediate stenographer-clerk	2	2	2	243-295	6,756	6,912
Teletypewriter operator	1	1	1	255-310	3,720	3,720
Intermediate typist-clerk	6	6	6	231-281	19,309	19,933
Intermediate clerk	9.4	9	9	231-281	29,115	29,698
Intermediate file clerk	1.9	2	2	231-281	5,976	6,276
Stock clerk	5	5	5	255-310	17,683	18,405
Temporary help	(0.1)	(0.2)	(0.2)	(301)	650	650
Army Operations and Training:						
Major (chief, army organization and training branch)	1	1	1	542-701	7,284	7,344
Captain (executive officer—OCS)	1	1	1	459-610	6,780	6,795
First lieutenant (training officer)	—	1	1	384-505	2,940	5,880
Chief warrant officer (administrative clerk)	1	—	—	390-505	2,564	—
Warrant officer, junior grade (administrative clerk—OCS)	0.8	1	1	336-444	4,416	4,486
Sergeant (administrative clerk—OCS)	0.2	—	—	—	—	—
Intermediate stenographer-clerk	1	1	1	243-295	3,048	3,203
Intermediate typist-clerk	—	1	1	231-281	3,372	3,372
Intermediate clerk	1	1	1	231-281	3,372	3,372
Temporary help	—	(0.1)	(0.1)	(116)	350	350
Armory Management and Operations:						
Major (chief, army management and operation branch)	1	1	1	542-701	7,284	7,344
Captain (property officer)	1	1	1	459-610	6,612	6,752
First lieutenant (property and operation officer)	2.1	3	3	384-505	13,992	16,944
Second lieutenant (property and operation officer)	1.5	—	—	339-459	2,400	—
Sergeant (supply distribution)	—	1	1	276-414	2,070	4,154
Corporal (supply distribution)	6.7	6	6	253-375	23,643	21,952

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Armory Management and Operations—Continued						
6	Private first class (supply				SALARY RANGE		
7	distribution) -----	1	1	1	\$230-329	\$2,952	\$2,952
8	Senior account clerk -----	1	—	—	281-341	—	—
9	Intermediate stenographer-clerk -----	0.9	1	1	243-295	3,540	3,540
10	Intermediate typist-clerk -----	5	4	4	231-281	13,163	13,358
11	Storekeeper II -----	1	1	1	341-415	4,920	4,980
12	Storekeeper I -----	1	1	1	295-358	4,296	4,296
13	Intermediate file clerk -----	1	1	1	231-281	3,372	3,372
14	Temporary help -----	—	(0.1)	(0.1)	(—)	300	300
15	Armory Construction and Repair:						
16	Major (chief, construction and						
17	repair branch) -----	1	1	1	542-701	8,052	8,052
18	Air Division:						
19	Colonel (chief, air division) -----	1	1	1	760-911	9,324	9,474
20	Temporary help -----	—	(0.1)	(0.1)	(131)	350	350
21	Air Personnel and Administration:						
22	Master sergeant (administrative						
23	clerk) -----	1	1	1	337-482	4,728	4,784
24	Intermediate stenographer-clerk -----	1	1	1	243-295	3,012	3,164
25	Intermediate file clerk -----	1	1	1	231-281	2,844	2,988
26	Air Operations and Training:						
27	Major (deputy for air operations						
28	and training) -----	1	1	1	692-851	9,249	9,324
29	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
30	Air Installations:						
31	Captain (air installation officer) --	1	1	1	459-610	6,582	6,612
32	Comptroller:						
33	Lieutenant colonel (comptroller) --	1	1	1	625-792	8,268	8,436
34	Captain (fiscal officer) -----	—	1	1	459-610	6,537	6,612
35	Finance officer -----	1	1	1	415-505	6,060	6,060
36	First lieutenant (assistant fiscal						
37	officer) -----	—	1	1	384-505	2,856	5,726
38	Accounting technician III -----	1	1	1	341-415	4,980	4,980
39	Master sergeant (procurement						
40	clerk) -----	1	—	—	337-482	2,484	—
41	Accounting technician II -----	1	1	1	281-341	4,092	4,092
42	Senior account clerk -----	1	1	1	281-341	4,092	4,092
43	Senior clerk -----	1	1	1	281-341	4,060	4,092
44	Intermediate account clerk -----	1	1	1	231-281	3,372	3,372
45	Intermediate stenographer-clerk -----	1.9	1	1	243-295	3,125	3,281
46	Junior-intermediate stenographer-						
47	clerk -----	—	1	1	220-295	2,988	3,138
48	Intermediate typist-clerk -----	6.4	8	8	231-281	25,194	25,782
49	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
50	Junior typist-clerk -----	1.5	1	1	210-255	3,060	3,060
51	Accounting tabulating machine						
52	supervisor I -----	0.9	1	1	341-415	4,960	4,980
53	Key punch operator -----	0.2	—	—	243-295	—	—
54	Tabulating machine operator -----	1	1	1	268-325	3,498	3,675
55	Temporary help -----	—	(0.2)	(0.2)	(116)	550	550
56	Logistics Branch:						
57	Major (ordnance property officer) --	1	1	1	542-701	7,344	7,359
58	Major (executive officer) -----	1	1	1	542-701	8,052	8,112
59	Major (base supply officer—air) --	0.4	1	1	542-701	7,344	7,359
60	Major (staff maintenance officer) --	0.5	—	—	542-701	—	—
61	Captain (miscellaneous property						
62	officer) -----	—	1	1	459-610	3,216	6,432
63	Captain (fiscal officer) -----	1	—	—	459-610	—	—
64	Captain (base supply officer—air) --	0.7	—	—	459-610	—	—
65	First lieutenant (miscellaneous						
66	property officer) -----	1	—	—	384-505	3,030	—
67	First lieutenant (shop supervisor) --	—	1	1	384-505	2,766	5,532
68	Master sergeant (senior clerk) -----	1	1	1	337-482	5,100	5,148
69	Master sergeant (shop foreman) -----	1	—	—	337-482	2,404	—
70	Sergeant first class (supply clerk) --	1	1	1	307-436	4,524	4,596
71	Sergeant (automobile mechanic) -----	1	1	1	276-414	4,416	4,458
72	Corporal (automobile mechanic) -----	2	2	2	253-375	7,212	7,294
73	Temporary help -----	(0.4)	—	—	(1,163)	—	—
74	Information and Recruiting:						
75	Major (recruiting officer) -----	1	1	1	542-701	7,299	7,344
76	Staff sergeant (clerk-photographer)	0.6	1	1	276-414	3,762	3,804
77	Corporal (clerk-photographer) -----	0.4	—	—	—	—	—
78	Sergeant (recruiting) -----	1	1	1	276-414	3,492	3,548
79	Intermediate stenographer-clerk -----	1	1	1	243-295	3,024	3,177
80	Temporary help -----	—	(0.2)	(0.1)	(99)	500	300
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82							
83							
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86							

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
HEADQUARTERS STAFF—Continued						
SALARIES AND WAGES—Continued						
Policy and Liaison Branch:				SALARY RANGE		
Lieutenant colonel (plans officer)---	1	—	—	\$625-792	—	—
First lieutenant (property survey officer)-----	—	1	1	384-505	\$3,015	\$6,060
Chief warrant officer (property survey officer)-----	1	—	—	436-559	2,898	—
Second lieutenant (property survey officer)-----	—	1	1	415-459	3,735	4,980
Master sergeant (property survey)-----	1	—	—	337-482	1,142	—
Intermediate stenographer-clerk---	1	1	1	243-295	3,307	3,470
Intermediate typist-clerk-----	1	1	1	231-281	3,086	3,242
Less: OCS administration reimbursed by Federal Government-----	—	—	—	(—7,220)	—5,390	—5,390
Totals, Positions Now Authorized---	119.7	119	119	\$534,318	\$548,805	\$558,998
Military-----	54	53	53	310,016	316,913	322,207
Nonmilitary-----	65.7	66	66	224,302	231,892	236,791
Proposed New Positions:						
Air Division:						
Intermediate stenographer-clerk---	—	—	1	243-295	—	2,988
Estimated Salary Savings:						
Military-----	—	—1	—1	—	—9,369	—12,504
Nonmilitary-----	—	—0.6	—0.8	—	—2,750	—3,500
Totals, Salaries and Wages-----	119.7	117.4	118.2	\$534,318	\$536,686	\$545,982
OPERATING EXPENSES						
Office-----				\$10,917	\$11,372	\$11,375
Printing-----				2,958	3,000	3,150
Telephone and Telegraph:						
Exchange charges-----				4,955	5,040	5,040
Long distance toll charges-----				4,637	4,750	4,750
Teletype and telegraph-----				836	1,000	1,000
Postage-----				3,378	3,450	3,450
Freight, cartage, and express-----				23	50	50
Traveling—in-state-----				16,455	14,010	14,750
Traveling—out-of-state-----				1,231	775	875
Automobile—operation-----				13,414	13,481	13,437
Rent—equipment-----				3,995	3,995	3,995
Subscriptions and publications-----				636	800	800
Premium on bonds-----				1,112	2,025	1,500
Recruiting-----				814	850	850
Microfilming-----				1,967	525	—
Repairs to office equipment-----				1,538	1,800	1,800
Repairs to federal airplane issued for state use-----				67	75	75
Totals, Operating Expenses-----				\$68,933	\$66,998	\$66,897
EQUIPMENT						
Office—replacement-----				\$1,142	\$1,200	\$2,673
Office—additional-----				8,120	5,643	8,279
Automobile—replacement-----				6,519	2,070	1,375
Automobile—additional-----				1,355	760	—
Recruiting—replacement-----				344	100	100
Totals, Equipment-----				\$17,480	\$9,773	\$12,427
Totals, Headquarters Staff-----				\$620,731	\$613,457	\$625,306
MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY						
This function provides for the maintenance and operation of state-owned and leased armories, ground installations licensed from the Federal Government, and the State's interest in Camp San Luis Obispo.						
Analysis						
The completion of additional armories will require five additional armory custodian positions and increased expenditures for utilities and operation.						
Reimbursements from the Federal Government for operation of facilities are reduced due to National Guard units moving from federal facilities to state-owned armories.						
SALARIES AND WAGES						
Armory custodian III-----	2.3	4	4	\$341-415	\$17,988	\$18,642
Armory custodian II-----	13.4	15	15	281-341	53,683	59,821
Armory custodian I-----	74.5	91	91	255-310	289,213	320,224
Stationary engineer-----	1	1	1	341-415	4,980	4,980
Carpenter-----	1	1	1	341-415	4,980	4,980

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF						
3	INSTALLATIONS—ARMY—Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Building maintenance man -----	10.9	12	12	\$281-341	\$46,485	\$48,052
7	Groundsman and flower gardener -----	3	3	3	243-295	10,296	10,452
8	Janitor -----	25	30	29	231-281	90,834	94,191
9	Laborer -----	2	2	2	243-295	6,497	6,816
10	Watchman -----	0.7	—	—	243-295	—	—
11	Temporary help -----	(3.2)	(4.1)	(4.2)	(10,539)	12,393	12,400
12	Overtime -----	(1.6)	(1.5)	(1.5)	(5,103)	5,000	5,000
13	Camp San Luis Obispo:						
14	Superintendent, National Guard						
15	training camp -----	1	1	1	436-530	6,360	6,360
16	Storekeeper II -----	0.3	1	1	341-415	4,350	4,569
17	Storekeeper I -----	0.7	—	—	295-358	—	—
18	Laborer -----	1	1	1	243-295	3,540	3,540
19	Janitor -----	1	1	1	231-281	3,216	3,372
20							
21	Totals, Positions Now Authorized						
22	(nonmilitary) -----	137.8	163	162	\$503,390	\$559,815	\$603,399
23	Proposed New Positions:						
24	Armory custodian III (effective						
25	January 1, 1956) -----	—	—	1	—	—	2,046
26	Armory custodian I (effective No-						
27	vember 1, 1955; March 1,						
28	1956; and two, June 1, 1956)	—	—	4	—	—	3,570
29	Estimated salary savings (nonmilitary)	—	—2	—2	—	—12,000	—14,500
30							
31	Totals, Salaries and Wages -----	137.8	161	165	\$503,390	\$547,815	\$594,515
32							
33	OPERATING EXPENSES						
34	Office -----				\$4,330	\$5,425	\$5,675
35	Telephone and Telegraph: -----						
36	Exchange charges -----				883	840	840
37	Long distance toll charges -----				64	80	90
38	Teletype and telegraph -----				19	30	30
39	Postage -----				463	350	400
40	Freight, cartage, and express -----				2,890	3,000	3,000
41	Travel -----				5,963	5,850	5,900
42	Light, heat, power, and water -----				131,113	142,000	160,000
43	Fuel oil -----				6,254	5,826	5,459
44	Rent—land and buildings -----				139,572	132,764	123,463
45	Automobile—operation -----				2,780	2,700	2,700
46	Operation and maintenance -----				45,774	34,650	39,075
47	Maintenance supplies -----				29,375	31,000	31,000
48	Premium on bonds -----				2,408	2,480	2,540
49	Maintenance of structures -----				54,093	70,000	55,000
50	Repair of office equipment -----				3,536	4,000	4,000
51	Reinforcement of strong rooms -----				3,326	2,500	2,000
52	Repair of federal equipment issued for state use -----				102	500	500
53							
54	Totals, Operating Expenses -----				\$432,945	\$443,995	\$441,672
55							
56	EQUIPMENT						
57	Office—replacement -----				\$12,482	\$3,439	\$7,150
58	Office—additional -----				1,832	1,027	1,114
59	Installation equipment—replacement -----				1,599	985	6,277
60	Installation equipment—additional -----				3,026	1,130	3,920
61	Automobile—replacement -----				—	86	2,750
62	Automobile—additional -----				171	—	—
63							
64	Totals, Equipment -----				\$19,110	\$6,667	\$21,211
65							
66	Totals, Maintenance and Operation of Installations—Army --				\$955,445	\$998,477	\$1,057,398
67							
68	REIMBURSEMENTS						
69	From Armory Board Fund for utility and custodial expense due						
70	to armory rentals -----				—17,244	—11,500	—11,500
71	From United States Government for maintenance and operation						
72	of installations -----				—61,828	—42,000	—36,300
73							
74	Net Totals, Maintenance and Operation of Installations—Army				\$876,373	\$944,977	\$1,009,598

MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	FIELD ORGANIZATION—NATIONAL GUARD—Continued							
2								
3								
4	EQUIPMENT							
5	Automobile—replacement -----				\$3,734	\$1,539	\$1,150	
6	Automobile—additional -----				17	40	-	
7	Training aids—additional -----				3,944	-	-	
8								
9	Totals, Equipment -----				\$7,695	\$1,579	\$1,150	
10								
11	Totals, Field Organization—National Guard-----				\$367,902	\$386,882	\$400,701	
12								
13	CALIFORNIA NATIONAL GUARD RESERVE							
14								
15	Analysis							
16								
17								
18	The California National Guard Reserve is maintained on a cadre basis to provide a nucleus of trained personnel from which to							
19	build the state military force when the California National Guard is called to federal duty.							
20	Reserve operations are continued at the current level including provision of uniforms and ammunition for training, and travel of							
21	commanders to observe units.							
22								
23	SALARIES AND WAGES							
24	Division Headquarters:				SALARY RANGE			
25	Captain (administrative officer)-----	1	2	2	\$459-610	\$10,051	\$12,300	
26	First lieutenant (administrative							
27	officer) -----	1	-	-	384-505	1,724	-	
28	Sergeant (administrative assistant)	2	2	2	276-414	6,816	6,816	
29	Training and Inspection:							
30	Captain (inspection officer)-----	1	1	1	459-610	6,870	6,960	
31								
32	Totals, Salaries and Wages							
33	(Military) -----	5	5	5	\$24,547	\$25,461	\$26,076	
34								
35	OPERATING EXPENSES							
36	Office -----				\$366	\$1,900	\$1,900	
37	Printing -----				49	250	250	
38	Telephone and Telegraph:							
39	Exchange charges -----				784	800	800	
40	Long distance toll charges-----				209	150	150	
41	Teletype and telegraph-----				10	50	50	
42	Postage -----				809	1,400	1,400	
43	Freight, cartage, and express-----				277	275	275	
44	Traveling—in-state -----				431	1,150	1,150	
45	Insignia -----				-	-	100	
46	Ammunition and armament supplies-----				-	1,750	250	
47	Uniform maintenance -----				-	155	600	
48								
49	Totals, Operating Expenses-----				\$2,935	\$7,880	\$6,925	
50								
51	Totals, California National Guard Reserve-----				\$27,482	\$33,341	\$33,001	
52								
53	RECAPITULATION BY OBJECT							
54								
55								
56								
57	SALARIES AND WAGES							
58	Positions now authorized -----	312.7	347.1	346.1	\$1,288,980	\$1,394,081	\$1,465,793	CHANGE FROM 1954-55 \$71,712
59	Proposed new positions -----	-	-	7	-	-	11,742	11,742
60	Estimated salary savings -----	-	-4.6	-4.8	-	-27,119	-34,504	-7,385
61								
62	Totals, Salaries and Wages -----	312.7	342.5	348.3	\$1,288,980	\$1,366,962	\$1,443,031	\$76,069
63	Military -----	74.4	73.1	73.1	433,931	438,006	443,276	5,270
64	Nonmilitary -----	238.3	269.4	275.2	855,049	928,956	999,755	70,799
65	Operating expenses -----				880,370	937,941	961,262	23,321
66	Equipment -----				45,456	18,244	43,851	25,607
67								
68	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,214,806	\$2,323,147	\$2,448,144	\$124,997
69	Reimbursements:							
70	From Armory Board Fund for utility and custodial expense due							
71	to armory rental -----				-17,244	-11,500	-11,500	-
72	From United States Government for maintenance and operation							
73	of installations -----				-226,394	-239,490	-263,663	-24,173
74								
75	NET TOTALS, EXPENDITURES FOR SUPPORT-----				\$1,971,168	\$2,072,157	\$2,172,981	\$100,824
76								
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MILITARY DEPARTMENT—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	GENERAL FUND			
3				
4	Sale of old equipment.....	\$221	\$200	\$225
5	Court-martial fines.....	230	200	200
6	Loss of state property.....	224	200	200
7	Rentals:			
8	Camp San Luis Obispo	12,000	12,000	12,000
9	Irvine Rifle Range.....	1,485	1,200	1,200
10	Stockton Armory	505	—	—
11	Return of advance to utility companies.....	330	330	330
12	Miscellaneous	176	50	50
13				
14	Total	\$15,171	\$14,180	\$14,205
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DEPARTMENT OF MOTOR VEHICLES

Registers and licenses motor vehicles and maintains registration records, tests and licenses operators of motor vehicles, licenses driving schools, administers the provisions of the Financial Responsibility Law, which relate to vehicle accidents; and collects the "in lieu" tax on motor vehicles.

The Motor Vehicle Fund finances the major portion of the activities of the department.

The Motor Vehicle License Fee Fund finances that portion of the activities connected with the collection of the "in lieu" tax.

Headquarters in Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3	Motor Vehicle Fund				
4	SUPPORT				
5	Division of Administration-----	\$1,050,426	\$1,089,076	\$1,156,796	\$67,720
6	Division of Registration-----	5,404,683	5,605,208	6,031,366	426,158
7	Division of Drivers' Licenses-----	2,245,114	2,464,704	2,526,388	61,684
8	Division of Field Office Operations-----	4,552,181	4,961,036	5,484,318	523,282
9	Land and Buildings-----	879,471	1,158,538	1,219,632	61,094
10					
11	TOTALS, SUPPORT -----	\$14,131,875	\$15,278,562	\$16,418,500	\$1,139,938
12	Payments from Motor Vehicle License Fee Fund-----	2,272,783	2,598,290	2,600,000	1,710
13					
14	NET TOTALS, SUPPORT -----	\$11,859,092	\$12,680,272	\$13,818,500	\$1,138,228
15	Contributions to State Employees' Retirement Fund-----	757,311	835,939	865,524	29,585
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$12,616,403	\$13,516,211	\$14,684,024	\$1,167,813
18					(8.6%)
19	OTHER CURRENT EXPENSES				
20	Payment to Correctional Industries for 1956 License Plates-----	\$750,000	\$1,029,350	-	-\$1,029,350
21					
22	TOTAL EXPENDITURES -----	\$13,366,403	\$14,545,561	\$14,684,024	\$138,463
23					(1%)
24	Motor Vehicle License Fee Fund				
25	SUPPORT -----	\$2,272,783	\$2,598,290	\$2,600,000	\$1,710
26					
27	TOTAL EXPENDITURES, ALL FUNDS -----	\$15,639,186	\$17,143,851	\$17,284,024	\$140,173
28					(0.8%)
29					
30	RECONCILIATION WITH APPROPRIATIONS				
31					
32	Motor Vehicle Fund				
33	SUPPORT				
34	Budget Act appropriation-----	\$12,019,114	\$13,353,815	\$13,818,500	
35	Allocations from Salary Increase Fund-----	589,724	-	-	
36					
37	Total Available-----	\$12,608,838	\$13,353,815	\$13,818,500	
38	Unexpended balance, estimated savings-----	749,746 ^a	673,543 ^b	-	
39					
40	TOTALS, SUPPORT -----	\$11,859,092	\$12,680,272	\$13,818,500	
41	Contributions to State Employees' Retirement Fund-----	757,311	835,939	865,524	
42					
43	TOTAL EXPENDITURES FOR SUPPORT -----	\$12,616,403	\$13,516,211	\$14,684,024	
44					
45	OTHER CURRENT EXPENSES				
46	Purchase of 1956 license plates (expenditures)-----	\$750,000	\$1,029,350	-	
47					
48	TOTAL EXPENDITURES -----	\$13,366,403	\$14,545,561	\$14,684,024	
49					
50	Motor Vehicle License Fee Fund				
51	SUPPORT				
52	Budget Act appropriation (expenditures)-----	\$2,272,783	\$2,598,290	\$2,600,000	
53					
54	TOTAL EXPENDITURES, ALL FUNDS -----	\$15,639,186	\$17,143,851	\$17,284,024	
55					
56					
57	GENERAL ANALYSIS				
58					
59	Number of positions-----	2,866.8	3,002.3	3,039.3	3
60					
61	The budget provides for no basic change or expansion of program. Additional positions are recommended in the operating division to meet anticipated work load. Provision has been made in field office operations for the establishment of 11 additional branch offices in areas where work load or population concentrations require such facilities. Fifteen permanent positions have been deleted and temporary help decreased in registration mechanical processing due to the change in processing of potentials for registration renewal.				
62					
63	^a Composed of savings in salaries and wages, \$253,506; operating expenses, \$455,714; equipment, \$10,414; and excess reimbursements, \$30,112.				
64	^b Composed of savings in salaries and wages, \$575,165; operating expenses, \$99,322; and loss in reimbursements, \$944.				
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DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
DIVISION OF ADMINISTRATION						
This function includes the office of the director, general administration, fiscal, personnel, and procedures and analyses sections.						
Analysis						
To permit the director and the deputy director to devote a greater portion of their time to over-all planning and program directing, a position of administrative service officer III is proposed to assume the responsibility for the five administrative functions of the department. A stenographer position is recommended to provide stenographic assistance to the administrative officer. Other increases in this function are based on increased work load, primarily attributable to increased activity in the operating divisions, and the necessity of printing Motor Vehicle Codes and Summaries following a general session of the Legislature.						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	\$1,083	\$13,000	\$13,000
Deputy director	1	1	1	745-905	10,645	10,860
Public information officer	1	1	1	505-613	7,356	7,356
Secretary-stenographer	1	1	1	325-395	4,702	4,740
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
Accounting:						
Accounting officer IV	1	1	1	613-745	8,940	8,940
Accounting officer II	1	1	1	415-505	5,232	5,496
Administrative assistant II	0.5	1	1	505-613	6,516	6,840
Administrative assistant I	0.5	-	-	415-505	-	-
Auditor II	1	1	1	415-505	4,980	5,232
Junior and accountant-auditor I	2.7	3	3	310-415	11,818	12,401
Supervising clerk I	1	1	1	325-395	4,683	4,740
Senior clerk	1	1	1	281-341	3,765	3,948
Intermediate clerk	13	13	13	231-281	42,415	43,186
Junior-intermediate clerk	12.3	14	14	200-281	39,481	41,337
Junior clerk	13	13	13	200-243	36,414	37,317
Senior typist-clerk	1.2	1	1	281-341	3,690	3,870
Intermediate typist-clerk	2.2	2	2	231-281	5,976	6,276
Junior-intermediate typist-clerk	3.9	6	6	210-281	16,611	17,438
Senior stenographer-clerk	-	1	1	281-341	3,765	3,948
Intermediate stenographer-clerk	1.8	1	1	243-295	3,540	3,540
Supervising cashier-clerk	1	1	1	376-458	5,496	5,496
Supervising account clerk I	1	1	1	341-415	4,980	4,980
Senior account clerk	6.2	7	7	281-341	28,074	28,302
Intermediate account clerk	18.1	17	17	231-281	57,324	57,324
Junior-intermediate account clerk	2	3	3	200-281	8,916	9,368
Junior account clerk	2	2	2	200-243	5,832	5,832
Accounting technician III	1	1	1	341-415	4,980	4,980
Accounting technician II	5	5	5	281-341	19,862	20,300
Property inspector	1	1	1	341-415	4,980	4,980
Temporary help	(14.8)	(13.8)	(13.8)	(38,461)	39,700	39,700
Overtime	(0.3)	-	-	(1,100)	-	-
Personnel:						
Personnel officer I	1	1	1	530-644	7,728	7,728
Administrative trainee-junior staff analyst	0.4	1	1	310-415	3,795	3,980
Supervising clerk I	2	2	2	325-395	9,480	9,480
Senior clerk	4.3	4	4	281-341	15,931	16,192
Intermediate clerk	1.7	3	3	231-281	9,216	9,510
Senior typist-clerk	0.6	1	1	281-341	3,825	4,012
Intermediate typist-clerk	6.8	6	6	231-281	19,387	19,843
Junior-intermediate typist-clerk	2.2	3	3	210-281	9,107	9,563
Senior stenographer-clerk	0.4	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	0.7	1	1	243-295	2,988	3,138
Junior-intermediate stenographer-clerk	1	1	1	220-295	2,832	2,976
Calculating machine operator	1	1	1	243-295	3,540	3,540
Senior account clerk	-	1	1	281-341	3,456	3,630
Intermediate account clerk	1.8	1	1	231-281	2,844	2,988
Temporary help	(0.9)	(0.9)	(0.9)	(2,676)	2,676	2,676
Service, Supply, and Building Maintenance:						
Chief clerk	1	1	1	505-613	7,356	7,356
Intermediate clerk	1	1	1	231-281	3,372	3,372
Junior clerk	3	3	3	200-243	8,116	8,372
Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
Junior typist-clerk	0.9	1	1	210-255	2,580	2,706
Senior office appliance operator	1	1	1	268-325	3,750	3,900
Intermediate office appliance operator	1	1	1	231-281	3,372	3,372
Storekeeper II	1	1	1	341-415	4,980	4,980
Storekeeper I	2	2	2	295-358	8,541	8,592
Stock clerk	2	2	2	255-310	7,190	7,365
Supervising account clerk I	1	1	1	341-415	4,702	4,940
Intermediate account clerk	1	1	1	231-281	3,099	3,255
Laborer foreman	0.5	0.5	0.5	2.95-3.05 hr	2,370	2,370
Skilled laborer	1	1	1	281-341	4,092	4,092

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF REGISTRATION—Continued						
2	SALARIES AND WAGES						
3	General Administration:						
4					SALARY RANGE		
5	Division chief	1	1	1	\$710-862	\$10,344	\$10,344
6	Assistant division chief	1	1	1	613-745	8,940	8,940
7	Motor vehicle representative IV	0.9	1	1	415-505	5,452	5,726
8	Motor vehicle investigator II	0.6	1	1	376-458	5,408	5,680
9	Senior clerk	1	1	1	281-341	4,092	4,092
10	Intermediate clerk	1	1	1	231-281	3,372	3,372
11	Senior stenographer-clerk	2	2	2	281-341	7,632	7,812
12	General Operations and Teletype:						
13	Office supervisor II	1	1	1	505-613	7,356	7,356
14	Supervising clerk II	6	6	6	376-458	32,430	32,888
15	Supervising clerk I	5.3	8	8	325-395	35,934	37,108
16	Senior clerk	18.4	31	31	281-341	114,246	118,630
17	Intermediate clerk	172.8	170	170	231-281	553,361	563,419
18	Junior-intermediate clerk	110.7	115	115	200-281	352,870	368,584
19	Junior clerk	143.6	140	140	200-243	381,238	395,341
20	Registration representative	0.3	—	—	281-341	—	—
21	Senior typist-clerk	4	4	4	281-341	16,368	16,368
22	Intermediate typist-clerk	48.4	56	56	231-281	173,829	179,917
23	Junior typist-clerk	35.2	36	36	201-255	98,298	102,411
24	Intermediate stenographer-clerk	31.8	39	39	243-295	129,199	133,089
25	Junior stenographer-clerk	12.4	13	13	220-268	36,503	38,328
26	Supervising file clerk II	2.2	3	3	376-458	15,192	15,682
27	Supervising file clerk I	2.2	4	4	325-395	17,580	18,466
28	Senior file clerk	4	10	10	281-341	36,051	37,662
29	Intermediate file clerk	6.3	4	4	231-281	12,960	13,104
30	Intermediate information clerk	1	1	1	231-281	3,372	3,372
31	Calculating machine operator	1	1	1	243-295	3,540	3,540
32	Telephone operator—nonmultiple						
33	board	1	1	1	231-281	3,372	3,372
34	Supervising teletypewriter						
35	operator	1	1	1	295-358	4,296	4,296
36	Teletypewriter operator	10	10	10	255-310	32,632	35,081
37	Dispatcher-clerk	1.6	2	2	281-341	6,979	7,331
38	Supervising cashier-clerk	0.6	1	1	376-458	4,645	4,880
39	Senior cashier-clerk	0.7	1	1	281-341	3,456	3,630
40	Assistant cashier-clerk	1	1	1	231-281	2,988	3,138
41	Intermediate account clerk	5	5	5	231-281	16,332	16,476
42	Women's rest room attendant	1	2	2	231-281	6,216	6,360
43	Laborer	1	1	1	243-295	3,540	3,540
44	Temporary help	(150.5)	(109.7)	(128.5)	(369,856)	302,752	362,648
45	Overtime	(6.3)	(10)	(10)	(19,536)	27,720	27,720
46	Investigation:						
47	Supervising motor vehicle						
48	investigator	4	4	4	458-556	26,120	26,584
49	Motor vehicle investigator II	4	6	6	376-458	32,028	32,628
50	Motor vehicle investigator I	47.6	47	47	341-415	226,426	230,527
51	Senior clerk	1	1	1	281-341	4,092	4,092
52	Intermediate clerk	6.2	10	10	231-281	31,028	31,943
53	Senior typist-clerk	0.1	1	1	281-341	3,484	3,660
54	Intermediate typist-clerk	4.3	4	4	231-281	12,494	12,921
55	Intermediate typist-clerk, range B	—	1	—	243-295	2,964	—
56	Intermediate stenographer-clerk	2.6	5	3	243-295	16,094	10,322
57	Senior file clerk	0.2	1	1	281-341	3,498	3,675
58	Mechanical Processing:						
59	Supervisor, tabulating section	1	1	1	584-710	8,520	8,520
60	Accounting tabulating machine						
61	supervisor III	1.5	2	2	505-613	13,566	13,872
62	Accounting tabulating machine						
63	supervisor II	3.5	3	3	415-505	16,514	17,030
64	Accounting tabulating machine						
65	supervisor I	7.6	12	12	341-415	55,530	58,026
66	Senior tabulating machine operator	14.9	20	20	295-358	83,322	85,776
67	Tabulating machine operator	69.1	72	72	268-325	264,733	274,949
68	Tabulating machine operator						
69	trainee	16.9	6	6	210-243	15,960	16,716
70	Key punch unit supervisor	4	4	4	325-395	18,804	19,024
71	Supervising key punch operator	17.5	18	17	281-341	70,525	68,924
72	Key punch operator	152.9	163	149	243-295	537,033	509,172
73	Key punch operator trainee	17.7	7	7	210-243	18,900	19,782
74	Senior clerk	2	2	2	281-341	8,184	8,184
75	Intermediate clerk	21.9	22	22	231-281	70,550	72,698
76	Junior-intermediate clerk	22.9	27	27	200-281	81,858	85,256

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF DRIVERS LICENSES—Continued						
2	SALARIES AND WAGES						
3	General Administration:						
4	Division chief	1	1	1	SALARY RANGE \$710-862	\$9,657	\$10,139
5	Assistant division chief	0.5	1	1	613-745	7,356	7,728
6	Supervising drivers license exam-						
7	iner II	0.9	—	—	458-556	—	—
8	Senior drivers license examiner	2.4	—	—	358-436	—	—
9	Driver improvement analyst IV	2.1	3	3	505-613	22,068	22,068
10	Driver improvement analyst III	0.7	1	1	436-530	5,232	5,496
11	Driver improvement analyst II	4.2	6	6	395-481	33,347	33,840
12	Office supervisor II	1	1	1	505-613	6,542	6,868
13	Supervising stenographer-clerk	1	—	—	325-395	—	—
14	Driver improvement analyst I	1.3	1	1	358-436	5,232	5,232
15	General Operations:						
16	Supervising clerk II	3	3	3	376-458	16,444	16,488
17	Supervising clerk I	6.1	8	8	325-395	35,924	37,015
18	Senior clerk	12.3	14	14	281-341	54,609	55,758
19	Intermediate clerk	34.6	32	32	231-281	102,260	105,059
20	Junior-intermediate clerk	116.9	122	122	200-281	350,750	368,173
21	Junior clerk	56.5	52	52	200-243	145,597	149,236
22	Senior typist-clerk	4	4	4	281-341	16,368	16,368
23	Intermediate typist-clerk	38.9	35	35	231-281	111,335	114,337
24	Intermediate typist-clerk, range B	3	3	3	243-295	9,894	10,208
25	Junior-intermediate typist-clerk	27.3	32	32	210-281	93,032	97,600
26	Junior typist-clerk	28.7	25	25	210-255	66,960	70,173
27	Supervising photocopyist	1	1	1	295-358	4,126	4,296
28	Photocopyist	3	3	3	255-310	10,126	10,630
29	Intermediate office appliance op-						
30	erator	1	1	1	231-281	2,856	3,000
31	Supervising file clerk	2	2	2	325-395	9,480	9,480
32	Senior file clerk	4.9	5	5	281-341	19,754	20,043
33	Intermediate file clerk	10.5	10	10	231-281	32,478	33,005
34	Senior stenographer-clerk	1.9	2	2	281-341	7,548	7,722
35	Intermediate stenographer-clerk	2	2	2	243-295	6,751	6,982
36	Junior-intermediate stenographer-						
37	clerk	1	3	3	220-295	8,591	9,022
38	Junior stenographer-clerk	0.7	—	—	220-268	—	—
39	Temporary help	(51.4)	(72.6)	(83.2)	(136,133)	227,748	260,982
40	Overtime	(11.6)	(6.3)	(6.3)	(34,403)	19,754	19,754
41	Driver Improvement:						
42	Driver improvement analyst III	1.3	3	3	436-530	18,780	19,080
43	Driver improvement analyst II	17.6	32	32	395-481	178,739	180,744
44	Driver improvement analyst I	8.1	19	19	358-436	92,169	94,221
45	Senior drivers license examiner	11.8	—	—	358-436	—	—
46	Supervising stenographer-clerk	1	1	1	325-395	4,588	4,740
47	Senior stenographer-clerk	—	1	1	281-341	3,795	3,980
48	Intermediate stenographer-clerk	15.1	21	21	243-295	68,403	70,545
49	Intermediate file clerk	1	1	1	231-281	3,372	3,372
50	Intermediate typist-clerk	6.3	6	6	231-281	18,847	19,421
51	Intermediate typist-clerk, range B	4.8	5	5	243-295	16,726	17,234
52							
53	Totals, Positions Now Authorized	441.4	462	462	\$1,606,029	\$1,847,238	\$1,930,039
54	Estimated salary savings	—	—11	—10	—	—46,810	—53,920
55							
56	Totals, Salaries and Wages	441.4	451	452	\$1,606,029	\$1,800,428	\$1,876,119
57	OPERATING EXPENSES						
58	Office				\$15,029	\$18,100	\$15,400
59	Printing				50,549	62,336	66,273
60	Telephone and Telegraph:						
61	Exchange charges				8,631	8,700	8,700
62	Long distance toll charges				83	130	130
63	Teletype and telegraph				1,075	1,150	1,150
64	Postage				50,638	51,950	53,000
65	Freight, cartage, and express				1,089	1,100	1,100
66	Traveling—in-state				9,158	13,650	13,650
67	Traveling—out-of-state				841	—	210
68	Automobile—operation				10,623	11,557	12,087
69	Automobile—mileage				2,347	2,400	2,400
70	Automobile—insurance				876	875	875
71	Photostat supplies and services				30,316	30,000	30,000
72	Rent—equipment				3,914	4,275	4,275
73							
74	Totals, Operating Expenses				\$185,169	\$206,223	\$209,250
75							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF DRIVERS LICENSES—Continued						
2	EQUIPMENT						
3	Office—replacement				\$1,103	\$2,266	\$5,174
4	Office—additional				17,543	35,165	8,020
5	Totals, Equipment				\$18,646	\$37,431	\$13,194
6	Totals, General Operations				\$1,809,844	\$2,044,082	\$2,098,563
7	REIMBURSEMENTS						
8	Drivers license information services				—41,944	—90,000	—90,000
9	Net Totals, General Operations				\$1,767,900	\$1,954,082	\$2,008,563
10	Financial Responsibility						
11	This function administers the Financial Responsibility Law regarding motor vehicle accidents.						
12	Analysis						
13	No significant change in work load as expressed in number of cases handled is anticipated.						
14	SALARIES AND WAGES						
15					SALARY RANGE		
16	Assistant division chief	1	1	1	\$613-745	\$8,316	\$8,730
17	Office supervisor I	1	1	1	436-530	6,285	6,360
18	Supervising clerk II	0.2	1	1	376-458	5,043	5,298
19	Supervising clerk I	1.8	1	1	325-395	4,740	4,740
20	Senior clerk	2.9	3	3	281-341	12,196	12,276
21	Intermediate clerk	31	32	32	231-281	103,456	105,258
22	Junior-intermediate clerk	—	1	1	200-281	3,024	3,177
23	Junior clerk	4	7	7	200-243	18,728	20,612
24	Senior typist-clerk	3.4	3	3	281-341	11,918	12,116
25	Intermediate typist-clerk	18	20	20	231-281	61,386	63,863
26	Intermediate typist-clerk, range B	3	3	3	243-295	10,138	10,409
27	Junior-intermediate typist-clerk	—	1	1	210-281	3,268	3,372
28	Junior typist-clerk	—	3	3	210-255	8,085	8,496
29	Senior stenographer-clerk	1.2	2	2	281-341	8,184	8,184
30	Intermediate stenographer-clerk	1.7	2	2	243-295	6,122	6,432
31	Supervising file clerk I	1	1	1	325-395	4,245	4,458
32	Senior file clerk	1.7	2	2	281-341	7,565	7,857
33	Intermediate file clerk	14	14	14	231-281	44,696	45,882
34	Supervising damage and injury evaluator	1	1	1	481-584	7,008	7,008
35	Assistant supervising damage and injury evaluator	1	1	1	415-505	6,060	6,060
36	Senior damage and injury evaluator	9	10	10	376-458	53,976	54,204
37	Damage and injury evaluator	17.9	18	18	341-415	86,249	87,795
38	Overtime	(—)	(0.3)	(0.3)	(—)	1,000	1,000
39	Totals, Positions Now Authorized	114.8	128	128	\$427,523	\$481,688	\$493,587
40	Estimated salary savings	—	—3	—3	—	—12,770	—16,170
41	Totals, Salaries and Wages	114.8	125	125	\$427,523	\$468,918	\$477,417
42	OPERATING EXPENSES						
43	Office				\$4,599	\$4,625	\$4,625
44	Printing				25,368	15,435	16,102
45	Telephone and Telegraph:						
46	Exchange charges				3,484	3,500	3,500
47	Long distance toll charges				40	50	50
48	Teletype and telegraph				43	50	50
49	Postage				12,810	12,810	12,810
50	Freight, cartage, and express				—	50	50
51	Traveling—in-state				280	375	375
52	Traveling—out-of-state				165	—	210
53	Microfilm				1,151	1,200	1,200
54	Totals, Operating Expenses				\$47,940	\$38,095	\$38,972
55	EQUIPMENT						

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF FIELD OFFICE OPERATIONS						
2							
3							
4	Includes the operation of branch offices and performs the following services: Registers motor vehicles, issues drivers licenses, fur-						
5	nishes information regarding the Financial Responsibility Law, and regulates automobile driving schools and driving instructors						
6	under Sections 445 to 445.5, inclusive, of the Motor Vehicle Code.						
7							
8	Analysis						
9							
10	Increases in this function are due primarily to the following:						
11	1. An additional 18 positions for existing branch offices to meet anticipated increased work load in 12 locations as follows:						
12	North—Oakland, San Bruno, and Santa Cruz; South—Bellflower, East Los Angeles, Hawthorne, Hollywood, Inglewood,						
13	Los Angeles, Pasadena, Santa Ana, and Torrance.						
14	2. An additional 21.5 positions to staff new branch offices in 11 locations as follows: North—Fairfield, Gilroy, Lodi, and Pleas-						
15	ant Hills; South—Baldwin Park, Bell, Delano, Escondido, Fairfax-Wilshire, San Pedro, and Santa Monica-Westwood.						
16	3. Provision for an additional 3.5 janitor positions for existing branch offices due to new lease arrangements.						
17	4. Provision for an additional three positions to organize and supervise bank renewal from October to March and to serve on						
18	special assignments during the balance of the year.						
19	5. Operating expenses and equipment related to above additional positions.						
20	6. \$116,200 to purchase 1,660 numbering machines to be used for the conversion to the 1956 license plate numbering system.						
21	7. \$48,750 for improved vision testing equipment for examining applicants for drivers licenses.						
22							
23	SALARY AND WAGES						
24	General Administration:						
25	Division chief	1	1	1	\$710-862	\$9,852	\$10,344
26	Supervisor of branch offices	2	2	2	613-745	17,880	17,880
27	Motor vehicle representative V	5	5	5	481-584	34,212	34,872
28	Motor vehicle representative IV	5	6	6	415-505	34,662	35,790
29	Senior drivers license examiner	0.1	2	2	358-436	10,191	10,486
30	Junior staff analyst	1	1	1	341-415	4,840	4,980
31	Senior clerk	0.4	-	-	281-341	-	-
32	Intermediate typist-clerk	-	3	3	231-281	8,772	9,215
33	Senior stenographer-clerk	0.7	2	2	281-341	7,842	8,024
34	Intermediate stenographer-clerk	2	2	2	243-295	6,613	6,769
35	Area Offices:						
36	Supervising account clerk II	1	1	1	395-481	5,772	5,772
37	Supervising clerk II	0.2	-	-	376-458	-	-
38	Supervising clerk I	1.5	2	2	325-395	9,144	9,366
39	Senior clerk	1	1	1	281-341	3,916	4,092
40	Intermediate clerk	24.9	26	26	231-281	85,361	86,674
41	Junior clerk	3	4	4	200-243	11,652	11,664
42	Intermediate account clerk	9.7	10	10	231-281	31,245	32,296
43	Intermediate typist-clerk	10	12	12	231-281	38,195	39,106
44	Senior cashier-clerk	3	3	3	281-341	12,100	12,276
45	Assistant cashier-clerk	2.2	2	2	231-281	6,744	6,744
46	Motor vehicle representative I	-	1	1	295-358	4,296	4,296
47	Registration representative	0.5	-	-	281-341	-	-
48	General Operations, North:						
49	Motor vehicle representative VI	2	2	2	530-644	15,456	15,456
50	Motor vehicle representative V	1	1	1	481-584	6,700	7,008
51	Motor vehicle representative IV	10.4	13	13	415-505	74,812	76,230
52	Motor vehicle representative III	9.5	14	14	376-458	72,689	74,912
53	Motor vehicle representative II	44.4	54	54	341-415	254,560	261,079
54	Motor vehicle representative I	4.2	11	11	295-358	42,094	43,922
55	Registration representative	11	6	6	281-341	24,424	24,552
56	Registration assistant	1.7	18	18	243-295	63,272	63,552
57	Senior drivers license examiner	6	6	6	358-436	31,266	31,392
58	Drivers license examiner	78.7	84.1	84.1	325-395	370,631	381,994
59	Supervising clerk II	1	1	1	376-458	5,496	5,496
60	Supervising clerk I	1	1	1	325-395	4,721	4,740
61	Senior clerk	12.1	12	12	281-341	46,936	48,179
62	Intermediate clerk	41.8	28	28	231-281	89,108	91,355
63	Junior-intermediate clerk	1	1	1	200-281	3,307	3,372
64	Junior clerk	2	2	2	200-243	5,340	5,556
65	Intermediate account clerk	3	2	2	231-281	6,240	6,384
66	Senior cashier-clerk	7	9	9	281-341	33,912	35,365
67	Assistant cashier-clerk	27.5	28	28	231-281	88,912	91,553
68	Senior stenographer-clerk	0.7	-	-	281-341	-	-
69	Intermediate stenographer-clerk	6.9	6	6	243-295	20,162	20,566
70	Stock clerk	0.9	1	1	255-310	3,138	3,294
71	Senior typist-clerk	1	1	1	281-341	4,092	4,092
72	Intermediate typist-clerk	93.1	98	98	231-281	305,707	316,347
73	Junior-intermediate typist-clerk	1.2	2	2	210-281	5,604	5,884
74	Junior typist-clerk	0.7	-	-	210-255	-	-
75	Telephone operator—non-multiple	-	-	-	-	-	-
76	board	0.6	1	1	231-281	3,372	3,372
77	Telephone operator—multiple board	1.3	1	1	231-281	3,024	3,177
78	Teletypewriter operator	2	2	2	255-310	7,440	7,440
79	Building maintenance man	1	1	1	281-341	4,092	4,092

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF FIELD OPERATIONS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	General Operations, North—Continued						
6	Laborer	4	4	4	\$243-295	\$14,160	\$14,160
7	Janitor	5	5	5	231-281	16,665	16,821
8	Janitor (part time)	6.9	7.2	7.2	231-281	20,429	21,214
9	Temporary help	(47.5)	(47.8)	(49.7)	(127,400)	132,623	137,928
10	Overtime	(3.2)	(4.7)	(4.9)	(12,444)	12,954	13,472
11	General Operations, South:						
12	Motor vehicle representative VII	0.9	1	1	556-676	7,511	7,888
13	Motor vehicle representative V	6.8	8	8	481-584	52,724	54,298
14	Motor vehicle representative IV	8.1	8	8	415-505	47,794	48,240
15	Motor vehicle representative III	12.4	17	17	376-458	85,893	88,809
16	Motor vehicle representative II	22.2	32	32	341-415	149,747	153,694
17	Motor vehicle representative I	1.9	7	7	295-358	27,663	28,388
18	Supervising drivers license examiner	0.7	—	—	395-481	—	—
19	Senior drivers license examiner	12.7	12	12	358-436	61,428	62,064
20	Drivers license examiner	120.3	132	132	325-395	583,065	599,343
21	Supervising clerk II	1	1	1	376-458	5,232	5,496
22	Senior clerk	8.7	9	9	281-341	35,506	36,082
23	Intermediate clerk	104.8	86	86	231-281	275,044	281,895
24	Junior clerk	30	29	29	200-243	80,595	84,607
25	Supervising cashier-clerk	1	1	1	376-458	4,880	5,127
26	Senior cashier-clerk	13.7	17	17	281-341	63,584	66,188
27	Assistant cashier-clerk	48.7	50	50	231-281	154,321	160,100
28	Senior file clerk	0.9	1	1	281-341	3,964	4,092
29	Senior information clerk	1	1	1	281-341	4,092	4,092
30	Senior stenographer-clerk	0.4	—	—	281-341	—	—
31	Intermediate stenographer-clerk	15.5	15	15	243-295	49,971	51,434
32	Supervising typist-clerk I	1	1	1	325-395	4,740	4,740
33	Senior typist-clerk	1	1	1	281-341	4,092	4,092
34	Intermediate typist-clerk	127.6	149	149	231-281	458,517	473,714
35	Junior-intermediate typist-clerk	1	1	1	210-281	3,000	3,151
36	Junior typist-clerk	5.5	3	3	210-255	8,634	8,911
37	Registration representative	7.4	3	3	281-341	12,069	12,260
38	Registration assistant	2.3	28	28	243-295	96,508	97,655
39	Telephone operator—multiple						
40	board	4.9	5	5	231-281	16,356	16,665
41	Teletype operator	3	3	3	255-310	10,676	11,195
42	Janitor	12	12	12	231-281	39,401	40,217
43	Janitor (part time)	6.5	8	8	231-281	22,951	24,099
44	Watchman	4	4	4	243-295	13,680	13,680
45	Temporary help	(61.2)	(61.3)	(63.6)	(164,312)	171,049	177,891
46	Overtime	(3.2)	(4.7)	(4.9)	(12,442)	12,952	13,470
47	Totals, Positions Now Authorized	1,052.7	1,153.3	1,153.3	\$4,151,114	\$4,704,266	\$4,838,179
48	Proposed New Positions:						
49	Area Offices:						
50	Intermediate clerk	—	—	1	231-281	—	2,844
51	Intermediate typist-clerk	—	—	2	231-281	—	5,688
52	General Operations, North:						
53	Motor vehicle representative III	—	—	2	376-458	—	9,024
54	Motor vehicle representative II	—	—	3	341-415	—	12,582
55	Drivers license examiner	—	—	1	325-395	—	3,996
56	Intermediate typist-clerk	—	—	5	231-281	—	14,220
57	Janitor	—	—	3	231-281	—	8,532
58	Janitor (part time)	—	—	1	231-281	—	2,844
59	General Operations, South:						
60	Motor vehicle representative IV	—	—	2	415-505	—	9,960
61	Motor vehicle representative III	—	—	2	376-458	—	9,024
62	Motor vehicle representative II	—	—	3	341-415	—	12,582
63	Drivers license examiner	—	—	6	325-395	—	23,976
64	Registration assistant	—	—	3	243-295	—	8,964
65	Intermediate typist-clerk	—	—	5	231-281	—	14,220
66	Assistant cashier-clerk	—	—	2	231-281	—	5,688
67	Janitor	—	—	4	231-281	—	11,376
68	Janitor (part time)	—	—	1	231-281	—	2,844
69	Estimated salary savings	—	—30	—29	—	—127,670	—156,360
70	Totals, Salaries and Wages	1,052.7	1,123.3	1,170.3	\$4,151,114	\$4,576,596	\$4,840,183
71	OPERATING EXPENSES						
72	Office				\$55,910	\$65,100	\$83,321
73	Printing				6,388	6,450	9,690
74	Telephone and Telegraph:						
75	Exchange charges				50,523	52,180	55,605
76	Long distance toll charges				8,816	9,000	9,450
77	Teletype and telegraph				294	300	300
78	Postage				61,690	66,100	68,929
79	Freight, cartage, and express				11,159	11,600	13,430
80	Traveling—in-state				74,680	76,200	80,500

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	DIVISION OF FIELD OPERATIONS—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Automobile—operation				\$16,888	\$16,900	\$17,800	
6	Automobile—mileage				13,015	13,700	13,700	
7	Automobile—insurance				1,120	950	950	
8	Rent—equipment				7,136	7,960	8,660	
9								
10	Totals, Operating Expenses				\$307,619	\$326,440	\$362,335	
11								
12	EQUIPMENT							
13	Office—replacement				\$18,720	\$16,176	\$25,604	
14	Office—additional				74,728	41,824	256,196	
15								
16	Totals, Equipment				\$93,448	\$58,000	\$281,800	
17								
18	Totals, Division of Field Office Operations				\$4,552,181	\$4,961,036	\$5,484,318	
19								
20								
21	LAND AND BUILDINGS							
22								
23	Includes the maintenance, operation, and repair of all office buildings either owned or leased by the Department of Motor							
24	Vehicles.							
25								
26	Analysis							
27								
28	The increase is primarily due to additional rentals.							
29								
30	OPERATING EXPENSES							
31	Light, heat, water, and power				\$104,405	\$115,150	\$115,825	
32	Rent—building space				243,024	662,953	719,222	
33	Elevator service				2,691	3,975	3,975	
34	Building maintenance				20,300	21,000	21,450	
35	Janitor, watchman, and groundsman supplies and service				305,263	308,100	308,100	
36	Repairs and alterations				48,923	49,000	52,700	
37	Interest on construction funds				127,717	—	—	
38	Intercommunication and paging system				30,723	1,000	1,000	
39								
40	Totals, Land and Buildings				\$883,046	\$1,161,178	\$1,222,272	
41								
42	REIMBURSEMENTS							
43	Rental received from other state departments				—3,575	—2,640	—2,640	
44								
45	Net Totals, Land and Buildings				\$879,471	\$1,158,538	\$1,219,632	
46								
47								
48								
49	RECAPITULATION BY OBJECT							
50								
51	SALARIES AND WAGES							CHANGE FROM
52	Positions now authorized	2,866.8	3,065.3	3,047.3	\$10,850,706	\$12,043,042	\$12,413,245	1954-55
53	Proposed new positions	—	—	52	—	—	184,116	\$370,203
54	Estimated salary savings	—	—63	—60	—	—268,100	—334,900	184,116
55								—66,800
56	Totals, Salaries and Wages	2,866.8	3,002.3	3,039.3	\$10,850,706	\$11,774,942	\$12,262,461	\$487,519
57	Operating expenses				3,177,450	3,421,531	3,923,462	501,931
58	Equipment				168,757	194,454	350,892	156,438
59								
60	TOTALS, SUPPORT				\$14,196,913	\$15,390,927	\$16,536,815	\$1,145,888
61								
62	REIMBURSEMENTS							
63	Sale of registration lists				—10,196	—11,600	—17,550	—5,950
64	Services rendered to City and County of San Francisco				—9,323	—8,125	—8,125	—
65	Drivers license information service				—41,944	—90,000	—90,000	—
66	Rental received from other state departments				—3,575	—2,640	—2,640	—
67								
68	NET TOTALS, SUPPORT				\$14,131,875	\$15,278,562	\$16,418,500	\$1,139,938
69								
70								
71	OTHER CURRENT EXPENSES							
72	DETAIL							
73								
74								
75								
76	PURCHASE OF 1956 LICENSE PLATES							
77								
78	Analysis							
79								
80	To provide for the cost of 1956 license plates purchased from correctional industries. The decrease is due to the completion of pay-							
81	ments, which, because of the volume were made over a two-year period.							
82								
83	OPERATING EXPENSES							
84	1956 license plates				\$750,000	\$1,029,350	—	—\$1,029,350
85								
86								

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	MOTOR VEHICLE FUND			
3				
4	Accumulated surplus, July 1	\$19,804,354	\$9,719,287	\$9,542,332
5	(Representing estimated amounts to be available for support of			
6	Department of Motor Vehicles, Department of California			
7	Highway Patrol, and transfers to Highway Users Tax Fund)			
8	Prior year adjustments	69,602	-	-
9				
10	Accumulated Surplus, Adjusted	\$19,873,956	\$9,719,287	\$9,542,332
11	Revenues:			
12	Department of the California Highway Patrol	\$20,209	\$24,879	\$19,899
13	Department of Motor Vehicles	92,537,416	97,046,000	100,630,000
14	Interest from Surplus Money Investment Fund	529,463	204,250	152,000
15	Miscellaneous	269	200	200
16				
17	Total Revenues	\$93,087,357	\$97,275,329	\$100,802,099
18				
19	Total Resources	\$112,961,313	\$106,994,616	\$110,344,431
20	Less Expenditures:			
21	Department of Motor Vehicles:			
22	Support	\$11,859,092	\$12,680,272	\$13,818,500
23	Contributions to State Employees' Retirement Fund	757,311	835,939	865,524
24	Other current expenses	750,000	1,029,350	-
25	Capital outlay	2,248	136,322	771,100
26	Department of California Highway Patrol:			
27	Support	12,769,894	14,650,384	16,384,631
28	Contributions to State Employees' Retirement Fund	2,346,779	2,667,285	2,995,975
29	Capital outlay	208,208	38,250	6,750
30	Claims of Secretary of Board of Control	7,829	936	2,904
31				
32	Total Expenditures	\$28,701,361	\$32,038,738	\$34,845,384
33	Less Transfers to:			
34	Highway Users Tax Fund	\$74,540,281	\$65,399,463	\$64,827,685
35	Capital Outlay and Savings Fund	384	14,083	-
36				
37	Accumulated Surplus, June 30	\$9,719,287	\$9,542,332	\$10,671,362
38				
39	Estimated amounts to be available for support of Department of			
40	Motor Vehicles, Department of California Highway Patrol,			
41	and transfers to Highway Users Tax Fund	9,719,287	9,542,332	9,271,362
42	Reserves for salary increases for the Department of California			
43	Highway Patrol and the Department of Motor Vehicles	-	-	1,400,000
44				
45				
46				
47	MOTOR VEHICLE LICENSE FEE FUND			
48				
49	Accumulated surplus, July 1	\$5,797,652	\$3,358,784	\$3,602,299
50	Revenues:			
51	Motor vehicle license fees	77,981,838	81,200,000	82,800,000
52	Interest from Surplus Money Investment Fund	63,715	120,720	90,000
53	Reverted unclaimed trust	2,922	-	-
54	Escheated warrants	87	-	-
55	Less revenues for the General Fund	-2,587,375	-2,512,000	-2,436,625
56				
57	Net Total Revenues	\$75,461,187	\$78,808,720	\$80,453,375
58				
59	Total Resources	\$81,258,839	\$82,167,504	\$84,055,674
60	Less Expenditures:			
61	Department of Motor Vehicles	\$2,272,783	\$2,598,290	\$2,600,000
62	Claim of Secretary of Board of Control	578	54	180
63	Apportionments:			
64	To cities	37,794,066	38,004,173	38,917,497
65	To counties	37,832,628	37,962,688	38,917,498
66				
67	Total Expenditures	\$77,900,055	\$78,565,205	\$80,435,175
68				
69	Accumulated Surplus, June 30	\$3,358,784	\$3,602,299	\$3,620,499
70				
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DEPARTMENT OF FISH AND GAME

The Department of Fish and Game, administered by the director under general policies established by the Fish and Game Commission and the statutes, is responsible for the enforcement of state fish and game laws, including regulation of commercial fishing; the establishment and maintenance of fish hatcheries; importation, propagation, and distribution of wild life; the control of predators; research; and the collection of statistics covering all phases of fish and game.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3	SUPPORT				
4	Commission	\$28,534	\$31,004	\$32,574	\$1,570
5	Administration	585,179	606,259	599,032	-7,227
6	Staff Operations	555,378	605,509	693,343	87,834
7	Conservation Education	147,437	147,749	156,557	8,808
8	Marine Fisheries	685,114	700,757	700,167	-590
9	Region I	761,385	833,969	870,876	36,907
10	Region II	734,759	882,645	897,530	14,885
11	Region III	747,891	798,370	805,617	7,247
12	Region IV	581,164	639,785	713,031	73,246
13	Region V	1,206,956	1,381,819	1,374,370	-7,449
14					
15	TOTALS, SUPPORT	\$6,033,797	\$6,627,866	\$6,843,097	\$215,231
16	Contributions to State Employees' Retirement Fund	359,916	386,135	397,661	11,526
17					
18	TOTAL EXPENDITURES FOR SUPPORT	\$6,393,713	\$7,014,001	\$7,240,758	\$226,757
19					(3.2%)
20	OTHER CURRENT EXPENSES				
21	Game Management in Cooperation With the Federal Govern-				
22	ment Under the Pittman-Robertson Act	197,673	227,451	254,071	26,620
23	Fisheries Management in Cooperation With the Federal Gov-				
24	ernment Under the Dingell-Johnson Act	35,250	84,477	95,842	11,365
25	State Participation in the Pacific Marine Fisheries Commission	16,500	16,500	17,600	1,100
26	Contributions to State Employees' Retirement Fund:				
27	Game Management	5,708	8,224	9,503	1,279
28	Fisheries Management	1,367	3,023	3,458	435
29					
30	TOTAL EXPENDITURES, STATE FUNDS	\$6,650,211	\$7,353,676	\$7,621,232	\$267,556
31					
32	Federal Funds ^a				
33					
34	Game Management	\$593,018	\$682,353	\$762,213	\$79,860
35	Fisheries Management	105,748	253,431	287,526	34,095
36	Contributions to State Employees' Retirement Fund:				
37	Game Management	17,124	24,672	28,508	3,836
38	Fisheries Management	4,102	9,069	10,374	1,305
39					
40	TOTAL EXPENDITURES, FEDERAL FUNDS	\$719,992	\$969,525	\$1,088,621	\$119,096
41					
42	TOTAL EXPENDITURES, ALL FUNDS	\$7,370,203	\$8,323,201	\$8,709,853	\$386,652
43					
44					
45	RECONCILIATION WITH APPROPRIATIONS				
46					
47	Fish and Game Preservation Fund				
48	SUPPORT				
49	Budget Act appropriation	\$6,130,834	\$6,790,261	\$6,843,097	
50	Deficiency authorizations	173,242	2,500	-	
51	Allocations for salary increases	88,455	49,993	-	
52					
53	Total Available	\$6,392,531	\$6,842,754	\$6,843,097	
54	Unexpended balance, estimated savings	-358,734 ^b	-214,888 ^c	-	
55					
56	TOTALS, SUPPORT	\$6,033,797	\$6,627,866	\$6,843,097	
57	Contributions to State Employees' Retirement Fund	359,916	386,135	397,661	
58					
59	TOTAL EXPENDITURES FOR SUPPORT	\$6,393,713	\$7,014,001	\$7,240,758	
60					
61	OTHER CURRENT EXPENSES				
62	Game Management in Cooperation with the Federal Government				
63	as provided under the Pittman-Robertson Act:				
64	Budget Act appropriation	\$381,792	\$196,280	\$254,071	
65	Deficiency authorizations	-	31,171	-	
66					
67	Total Available	\$381,792	\$227,451	\$254,071	
68	Unexpended balance, estimated savings	-184,119	-	-	
69					
70	Total for Game Management	\$197,673	\$227,451	\$254,071	
71					
72	^a Federal aid funds are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act				
73	and the Dingell-Johnson Act. Neither revenues nor expenditures are included in the over-all budget totals.				
74	^b Composed of savings in salaries and wages, \$12,215; operating expenses, \$284,383; equipment, \$74,392; and loss in reimbursements,				
75	\$12,256.				
76	^c Composed of savings in salaries and wages, \$715; operating expenses, \$161,581; equipment, \$16,720; and excess reimbursements,				
77	\$35,872.				
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DEPARTMENT OF FISH AND GAME—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2	Fish and Game Preservation Fund—Continued				
3	OTHER CURRENT EXPENSES—Continued				
4	Fisheries Management in Cooperation with the Federal Govern-				
5	ment as provided under the Dingell-Johnson Act:				
6	Budget Act appropriation-----	\$40,850	\$59,683	\$95,842	
7	Deficiency authorizations-----	6,849	24,794	-	
8	Total Available-----	\$47,699	\$84,477	\$95,842	
9	Unexpended balance, estimated savings-----	-12,449	-	-	
10	Total for Fisheries Management-----	\$35,250	\$84,477	\$95,842	
11	Contributions to State Employees' Retirement Fund:				
12	For Pittman-Robertson Act-----	5,708	8,224	9,503	
13	For Dingell-Johnson Act-----	1,367	3,023	3,458	
14	State Cooperation with the Pacific Marine Fisheries Commis-				
15	sion:				
16	Budget Act appropriation (expenditures)-----	16,500	16,500	17,600	
17	TOTAL EXPENDITURES, STATE FUNDS-----	\$6,650,211	\$7,353,676	\$7,621,232	
18	Federal Funds				
19	Federal Grants-----	\$719,992	\$969,525	\$1,088,621	
20	TOTAL EXPENDITURES, ALL FUNDS-----	\$7,370,203	\$8,323,201	\$8,709,853	
21	GENERAL ANALYSIS				
22	Number of positions-----	769.5	815.8	826.5	10.7
23	Twelve and one-half additional positions plus temporary help are provided as follows:				
24	Two for Conservation Education are proposed for the hunter safety program in accordance with the provisions of Chapter 1662				
25	Statutes of 1953.				
26	One for Region II headquarters due to added facilities.				
27	Three and one-half plus temporary help to staff the new Nimbus Hatchery in Region II.				
28	One for Region IV headquarters due to added and expanded facilities.				
29	One plus temporary help to adequately staff the expanded facilities at the San Joaquin Hatchery and at the Moccasin Creek				
30	Hatchery in Region IV.				
31	Four to staff the new Mendota Waterfowl Area in Region IV.				
32	Increases in operating expenses are attributable, for the greater part, to new or expanded facilities now in operation and those				
33	anticipated to be in operation during the coming year. In addition, expenditures for major maintenance and repair projects				
34	have been transferred from Minor Capital Outlay to Support, a procedure inaugurated in the current fiscal year.				
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DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	COMMISSION—Continued						
2							
3	OPERATING EXPENSES—Continued						
4	Rent—building space				\$85	\$100	\$100
5	Advertising				1,674	1,500	1,500
6	Operating supplies and services				17	50	50
7	Automobile—operation				1,173	884	780
8							
9	Totals, Operating Expenses				\$11,379	\$11,661	\$11,402
10							
11	EQUIPMENT						
12	Automobile—replacement				—	—	\$1,070
13	Office—replacement				\$227	\$116	—
14							
15	Totals, Equipment				\$227	\$116	\$1,070
16							
17	Totals, Commission				\$28,534	\$31,004	\$32,574
18							
19	ADMINISTRATION						
20							
21	Analysis						
22							
23	Administration provides for executive direction and business management services for the department. No increase in level of						
24	service is proposed.						
25							
26	SALARIES AND WAGES						
27	Executive:				SALARY RANGE		
28	Director	1	1	1	\$1,083	\$13,000	\$13,000
29	Deputy director	0.3	1	1	745-905	9,735	10,221
30	Administrative officer	1	1	1	676-821	9,852	9,852
31	Secretary-stenographer	0.8	1	1	325-395	4,160	4,368
32	Senior stenographer-clerk	0.2	—	—	281-341	—	—
33	Intermediate stenographer-clerk	1	2	2	243-295	6,074	6,380
34	Business Management:						
35	Accounting:						
36	Accounting officer III	1	1	1	505-613	7,240	7,356
37	Accounting technician III	2.5	3	3	341-415	14,256	14,472
38	Supervising clerk I	0.5	—	—	325-395	—	—
39	Property inspector	0.1	1	1	341-415	4,211	4,422
40	Accounting technician II	3.2	3	3	281-341	11,859	12,039
41	Senior account clerk	1	1	1	281-341	4,092	4,092
42	Senior clerk	0.9	—	—	281-341	—	—
43	Senior typist-clerk	1	1	1	281-341	4,092	4,092
44	Intermediate account clerk	7.2	7	7	231-281	22,944	23,253
45	Bookkeeping machine operator II	2	2	2	268-325	7,024	7,380
46	Calculating machine operator	1	1	1	243-295	3,540	3,540
47	Intermediate typist-clerk (A)	5	5	5	231-281	15,462	16,080
48	Intermediate typist-clerk (B)	2	2	2	243-295	6,434	6,758
49	General Service:						
50	Assistant administrative analyst	0.3	—	—	415-505	—	—
51	Administrative assistant I	0.7	1	1	415-505	5,320	5,588
52	Senior file clerk	0.2	1	1	281-341	3,570	3,750
53	Senior stenographer-clerk	0.8	1	1	281-341	4,092	4,092
54	Intermediate stenographer-clerk	6.7	7	7	243-295	22,354	23,225
55	Intermediate typist-clerk (A)	2.2	2.3	2	231-281	7,077	6,497
56	Junior clerk	0.1	—	—	200-243	—	—
57	Stock clerk	0.9	1	1	255-310	3,216	3,372
58	Intermediate office appliance						
59	operator	1	1	1	231-281	3,024	3,177
60	Intermediate clerk	1	1	1	231-281	2,844	2,988
61	Personnel:						
62	Personnel officer I	1	1	1	530-644	6,868	7,211
63	Supervising clerk I	1	1	1	325-395	4,740	4,740
64	Senior typist-clerk	1	1	1	281-341	3,980	4,092
65	Intermediate typist-clerk (A)	3	3	3	231-281	9,461	9,765
66	Revenue:						
67	Fish and game license officer	1	1	1	505-613	6,840	7,182
68	Senior accountant	1	1	1	505-613	7,356	7,356
69	Intermediate account clerk	1	1	1	231-281	3,372	3,372
70	Temporary help	(0.6)	(1.6)	(1.6)	(1,677)	4,389	4,389
71	Overtime	(0.4)	(0.8)	(0.5)	(1,322)	2,440	1,400
72							
73	Totals, Positions Now Authorized	54.6	57.3	57	\$217,040	\$244,918	\$249,501
74	Estimated salary savings	—	—2	—2	—	—12,930	—18,850
75							
76	Totals, Salaries and Wages	54.6	55.3	55	\$217,040	\$231,988	\$230,651
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DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$15,325	\$15,325	\$15,325
6	Printing—laws, rules, and regulations				1,541	1,770	1,770
7	Printing—general				8,862	13,144	13,144
8	Printing—licenses and tags				55,569	66,508	68,690
9	Telephone and Telegraph:						
10	Exchange charges				4,998	5,000	5,000
11	Long distance toll charges				3,674	3,675	3,675
12	Telegraph and teletype				954	1,002	1,002
13	Postage—general				11,157	11,520	11,820
14	Freight, cartage, and express				37	100	100
15	Traveling—in-state				4,408	5,110	5,110
16	Traveling—out-of-state—technical societies and associations				799	487	1,151
17	Automobile—mileage				665	700	700
18	Rent—building space				62,322	62,247	62,247
19	Pro rata Attorney General's services				19,799	15,600	15,600
20	Pro rata general administrative charges				87,159	96,413	97,442
21	Maintenance of structures and facilities				232	1,500	500
22	Accident and death claims				56,560	40,000	40,000
23	Premiums on employees' bonds				2,685	1,530	1,530
24	Premiums on license agent bonds				6,914	7,288	7,652
25	Automobile insurance				24,438	22,140	22,650
26	Operating supplies and services				1,050	1,050	1,050
27	Seals—fish and game birds				5,293	5,300	5,300
28	Moving of office and alterations				—	—	5,000
29							
30	Totals, Operating Expenses				\$374,441	\$377,409	\$386,458
31							
32	EQUIPMENT						
33	Automotive—additional				—	\$14,400	—
34	Office—replacement				\$240	288	\$1,223
35	Office—additional				978	1,590	—
36	Field and operating equipment—replacement				291	116	200
37	Field and operating equipment—additional				761	368	400
38							
39	Totals, Equipment				\$2,270	\$16,762	\$1,823
40							
41	Totals, Administration				\$593,751	\$626,159	\$618,932
42							
43	REIMBURSEMENTS						
44	Services to Wildlife Conservation Board				—5,200	—5,200	—5,200
45	Services to Federal Government in connection with						
46	cooperative projects				—3,372	—14,700	—14,700
47							
48	Net Totals, Administration				\$585,179	\$606,259	\$599,032
49							
50	STAFF OPERATIONS						
51							
52	Analysis						
53							
54	Staff operations provides the technical guidance and services for the department as a whole. No change in the current program is						
55	proposed.						
56							
57							
58	SALARIES AND WAGES						
59	Inland Fisheries Branch:				SALARY RANGE		
60	Chief, Inland Fisheries Branch	1	1	1	\$644-782	\$8,384	\$8,800
61	Supervisor of fish hatcheries	1	1	1	505-613	7,356	7,356
62	Senior fisheries biologist	1	1	1	505-613	7,356	7,356
63	Parasitologist	1	1	1	436-530	6,360	6,360
64	Associate fisheries biologist	2.8	1.5	1	436-530	8,574	6,185
65	Assistant supervisor of fish hatch-						
66	eries	0.2	1	1	436-530	5,232	5,496
67	Assistant fisheries biologist	1.2	1	1	376-458	4,550	4,780
68	Junior aquatic biologist	2.5	3	3	310-376	12,239	12,848
69	Senior stenographer-clerk	1	1	1	281-341	4,012	4,092
70	Fish and game seasonal aid	(0.4)	(0.5)	(0.7)	(972)	1,320	1,760
71	Student biologist (seasonal)	(0.5)	—	—	(1,199)	—	—
72	Game Management Branch:						
73	Chief, Game Management Branch	1	1	1	644-782	9,384	9,384
74	Supervisor of game farms	1	1	1	436-530	6,360	6,360
75	Parasitologist	1	0.2	—	436-530	1,060	—
76	Associate game manager	1	1	1	376-458	5,496	5,496
77	Assistant game manager	1	1	1	325-395	4,740	4,740
78	Senior game biologist	1	1	1	505-613	6,896	7,240
79	Game biologist	1	1	1	436-530	6,260	6,360
80	Senior stenographer-clerk	1	1	1	281-341	4,012	4,092

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	STAFF OPERATIONS—Continued						
2	SALARIES AND WAGES—Continued						
3	Game Management Branch—Continued						
4	Intermediate stenographer-clerk	1	0.1	—	SALARY RANGE \$243-295	\$523	—
5	Game conservation aid	1	1	1	255-310	3,540	\$3,720
6	Laboratory assistant (intermittent						
7	hourly)	0.9	1	1	231-281	2,772	2,916
8	Hunter and trapper	—	1	1	255-310	3,138	3,294
9	Wildlife Protection Branch:						
10	Chief, Wildlife Protection Branch	1	1	1	644-782	9,384	9,384
11	Assistant chief, fish and game pa-						
12	trol	0.8	—	—	505-613	—	—
13	Fish and game patrol captain	—	1	1	436-530	5,232	5,496
14	Intermediate stenographer-clerk	0.8	1	1	243-295	3,036	3,190
15	Marine Fisheries Branch:						
16	Chief, Marine Fisheries Branch	1	1	1	644-782	9,384	9,384
17	Senior marine biologist	1	1	1	505-613	6,672	7,008
18	Senior stenographer-clerk	1	1	1	281-341	3,750	3,932
19	Engineering:						
20	Associate civil engineer	1	1	1	505-613	7,356	7,356
21	Assistant civil engineer	1.4	2	2	415-505	10,675	11,212
22	Delineator	1	1	1	341-415	4,780	4,980
23	Water Projects:						
24	Junior aquatic biologist	1.8	2	2	310-376	8,072	8,472
25	Junior sanitary engineer	—	2	2	376-415	9,024	9,480
26	Water projects coordinator	1	1	1	505-613	6,756	7,095
27	Communications and Transportation:						
28	Senior warden pilot	1	1	1	505-613	7,356	7,356
29	Warden pilot	3	3	3	458-556	19,678	20,016
30	Fish and game warden	1	1	1	341-415	4,980	4,980
31	Totals, Positions Now Authorized						
32	Estimated salary savings	39.4	41.8	41	\$226,733	\$235,699	\$237,976
33		—	—2	—2	—	—11,930	—18,850
34	Totals, Salaries and Wages						
35		39.4	39.8	39	\$226,733	\$223,769	\$219,126
36	OPERATING EXPENSES						
37	Telephone and Telegraph:						
38	Exchange charges				\$1,826	\$1,900	\$1,900
39	Long distance toll charges				1,550	1,655	1,655
40	Telegraph and teletype				214	250	250
41	Traveling—in-state				19,574	21,700	21,700
42	Traveling—out-of-state—fish production				961	—	—
43	Traveling—out-of-state				2,690	1,373	1,480
44	Automobile mileage				51	100	100
45	Light, heat, water, and power				956	960	960
46	Rent—building space				875	900	900
47	Operating supplies and services				2,559	2,600	2,600
48	Automobile—operation				36,361	37,190	40,155
49	Airplane operations				12,594	14,268	18,268
50	Photography supplies and services				228	250	250
51	Scientific investigations				4,534	7,000	5,000
52	Radio maintenance				1,140	958	1,182
53	Laboratory supplies and services				1,412	1,450	1,450
54	Fish foods				287,008	351,469	427,247
55	Special investigations				—	2,000	2,000
56	Totals, Operating Expenses						
57					\$374,533	\$446,023	\$527,097
58	EQUIPMENT						
59	Inland Fisheries:						
60	Automobile—replacement				\$11,091	—	\$1,070
61	Automobile—additional				—	\$1,430	5,160
62	Office—replacement				—	—	260
63	Office—additional				—	—	126
64	Boats—replacement				—	128	438
65	Boats—additional				143	—	150
66	Field and operating equipment—additional				—	1,324	304
67	Field and operating equipment—replacement				—	—	116
68	Laboratory—additional				1,398	—	240
69	Game Management:						
70	Automobile—replacement				—	1,050	10,700
71	Office—replacement				—	—	474
72	Field and operating equipment—additional				—	—	232
73	Household—replacement				—	120	—
74	Field and operating equipment—replacement				—	—	180
75	Wildlife Protection:						
76	Field and operating equipment—replacement				—	—	100
77	Field and operating equipment—additional				—	—	50

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	STAFF OPERATIONS—Continued						
2							
3	EQUIPMENT—Continued						
4	Engineering:						
5	Office—additional					\$150	-
6	Field and operating equipment—additional					55	-
7	Communications and Transportation:						
8	Automobile—replacement						\$2,910
9	Airplane—replacement					12,000	-
10	Airplane—additional				\$443	-	4,000
11	Field and operating equipment—additional					-	1,100
12	Field and operating equipment—replacement					-	50
13							
14	Totals, Equipment				\$13,075	\$16,257	\$27,660
15							
16	Totals, Staff Operations				\$614,341	\$686,049	\$773,883
17							
18	REIMBURSEMENTS						
19	Services to the State Water Pollution Control Board				-5,245	-11,900	-11,900
20	Services to the Division of Water Resources				-4,396	-9,000	-6,000
21	Use of Operating Equipment:						
22	Payment for use of airplane from other agencies and on						
23	federal cooperative projects				-6,294	-6,300	-6,300
24	Automotive equipment on federal cooperative projects				-43,028	-53,340	-56,340
25							
26	Net Totals, Staff Operations				\$555,378	\$605,509	\$693,343
27							
28							
29	CONSERVATION EDUCATION						
30							
31	Analysis						
32							
33	Conservation and protection of fish and game through educational and informational means is the function of this section. Two addi-						
34	tional positions are proposed to provide for the hunter safety program in accordance with the provisions of Chapter 1662, Statutes						
35	of 1953.						
36							
37							
38	SALARIES AND WAGES				SALARY RANGE		
39	Conservation education director	1	1	1	\$644-782	\$8,214	\$8,625
40	Public information officer	1	1	1	505-613	7,356	7,356
41	Supervisor of conservation education	1.2	1	1	505-613	7,356	7,356
42	Training officer I	-	1	1	505-613	5,772	6,060
43	Assistant chief, fish and game patrol	0.3	1	-	505-613	6,756	-
44	Editorial assistant	1	1	1	395-481	4,980	5,232
45	Librarian II	1	1	1	341-415	4,780	4,980
46	Senior stenographer-clerk	1	1	1	281-341	3,900	4,092
47	Intermediate stenographer-clerk	1.2	1	1	243-295	3,000	3,151
48	Intermediate typist-clerk	1	-	-	231-281	-	-
49	Temporary help—clerical	(0.1)	-	-	(251)	-	-
50							
51	Totals, Positions Now Authorized	8.7	9	8	\$42,532	\$52,114	\$46,852
52	Proposed New Positions:						
53	Hunter safety officer	-	-	1	505-613	-	6,060
54	Intermediate stenographer-clerk	-	-	1	243-295	-	2,988
55	Estimated salary savings	-	-1	-1	-	-5,968	-9,428
56							
57	Totals, Salaries and Wages	8.7	8	9	\$42,532	\$46,146	\$46,472
58							
59							
60	OPERATING EXPENSES						
61	Printing—sportsmen's services, periodicals and bulletins				\$46,531	\$52,028	\$51,425
62	Printing—laws, rules and regulations				20,979	27,720	30,056
63	Printing—general				1,027	2,305	2,305
64	Telephone and Telegraph:						
65	Exchange charges				240	240	240
66	Long distance toll charges				255	255	255
67	Postage—general				3,987	4,275	4,540
68	Freight, cartage, and express				199	200	200
69	Traveling—in-state				3,385	4,085	4,085
70	Traveling—out-of-state—technical societies and associations				118	250	230
71	Rent—building space				92	122	122
72	Library operations				1,080	1,100	2,100
73	Operating supplies and services				2,529	3,350	4,350
74	Photography—supplies and services				1,068	1,100	1,100
75	Exhibits—State Fair				1,830	1,500	-
76	Exhibits—sportsmen's shows				1,801	1,825	1,825
77							
78	Totals, Operating Expenses				\$85,121	\$100,355	\$102,833
79							
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86							

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	CONSERVATION EDUCATION—Continued						
3							
4	EQUIPMENT						
5	Office—additional				—	—	\$532
6	Books—additional				\$680	\$650	650
7	Photography—additional				18,907	—	5,000
8	Photography—replacement				—	375	793
9	Field and operating equipment—additional				197	223	277
10							
11	Totals, Equipment				\$19,784	\$1,248	\$7,252
12							
13	Totals, Conservation Education				\$147,437	\$147,749	\$156,557
14							
15	MARINE FISHERIES						
16							
17	Analysis						
18							
19	Marine Fisheries conducts research and investigations into the fish life in the Pacific Ocean. In addition it compiles statistics on the						
20	commercial fishing industry. No change in the current program is proposed.						
21							
22							
23	SALARIES AND WAGES						
24	Administration:				SALARY RANGE		
25	Senior clerk	1	1	1	\$281-341	\$4,076	\$4,092
26	Intermediate stenographer-clerk	2.7	3	3	243-295	9,875	10,368
27	Intermediate typist-clerk (A)	1.1	1	1	231-281	2,772	2,916
28	Junior stenographer-clerk	1	1	1	220-268	3,024	3,177
29	Janitor	1.9	2	2	231-281	6,276	6,420
30	Seasonal help—clerical	(0.1)	(0.1)	(0.7)	(268)	200	1,848
31	Library:						
32	Librarian II	1	1	1	341-415	4,980	4,980
33	Junior stenographer-clerk	0.8	1	1	220-268	2,808	2,952
34	Statistics:						
35	Associate marine biologist	1	1	1	436-530	6,360	6,360
36	Assistant marine biologist	1	1	1	376-458	5,320	5,496
37	Assistant statistician	1.1	1	1	415-505	6,060	6,060
38	Supervising account clerk I	1	1	1	341-415	4,980	4,980
39	Senior account clerk	4	4	4	281-341	15,996	16,176
40	Intermediate account clerk	7.5	8	8	231-281	24,017	25,214
41	Senior clerk	2	2	2	281-341	8,168	8,184
42	Intermediate clerk	2	2	2	231-281	6,744	6,744
43	Intermediate stenographer-clerk	0.5	1	1	243-295	3,000	3,151
44	Supervising key punch operator						
45	IBM	0.9	1	1	281-341	3,615	3,795
46	Key punch operator	3.4	4	4	243-295	13,240	13,551
47	Key punch operator, trainee	1.5	1	1	210-243	2,695	2,832
48	Tabulating machine operator, IBM	1.5	2	2	268-325	6,627	6,954
49	Fisheries Investigations and						
50	Activities:						
51	Senior fisheries biologist	1	1	1	505-613	6,386	6,700
52	Senior marine biologist	4	4	4	505-613	28,428	28,740
53	Associate marine biologist	8.3	9	9	436-530	52,964	54,658
54	Assistant marine biologist	6.1	7	7	376-458	35,375	36,400
55	Junior aquatic biologist	9.3	10	10	310-376	41,897	43,822
56	Assistant fisheries manager	1	1	1	325-395	4,314	4,531
57	Research assistant	0.7	1	1	295-341	3,750	3,932
58	Intermediate account clerk	1.2	1	1	231-281	3,294	3,372
59	Fish hatchery assistant	4	8	8	255-310	26,769	27,731
60	Carpenter	0.8	—	—	341-415	—	—
61	Laborer	0.8	—	—	243-295	—	—
62	Research Vessel:						
63	Master, fisheries vessel	3	3	3	458-556	19,730	20,016
64	Chief engineer, fisheries vessel	2.9	3	3	395-481		

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MARINE FISHERIES—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$2,654	\$3,050	\$3,050
4	Printing—general -----				2,971	9,818	7,739
5	Telephone and Telegraph:						
6	Exchange charges -----				596	600	600
7	Long distance toll charges -----				933	1,063	1,063
8	Telegraph and teletype -----				128	150	150
9	Postage—general -----				3,055	3,080	3,080
10	Freight, cartage, and express -----				1,060	1,080	2,780
11	Traveling—in-state -----				32,542	38,547	38,545
12	Traveling—out-of-state—technical societies and associations -----				1,369	191	146
13	Traveling—out-of-state—fish production -----				—	400	750
14	Traveling—out-of-state—investigations and research -----				1,470	4,930	5,000
15	Automobile—mileage -----				16	100	100
16	Light, heat, water, and power -----				2,082	2,100	2,100
17	Rent—building space—leases -----				5,243	6,040	6,040
18	Rent—equipment -----				9,170	12,176	14,900
19	Maintenance of structures and facilities -----				1,205	3,800	2,300
20	Library—operation -----				1,495	1,495	1,495
21	Operating supplies and services -----				9,386	10,400	10,400
22	Automobile—operation -----				15,246	15,990	16,230
23	Boat—operation -----				84,349	74,700	78,805
24	Photography—supplies and services -----				1,092	1,060	1,060
25	Scientific investigations -----				11,452	16,250	17,550
26	Radio maintenance -----				459	476	604
27	Subsistence -----				14,229	14,300	14,300
28	Laboratory—supplies and services -----				367	370	370
29	Fish tagging -----				2,883	3,500	3,500
30							
31	Totals, Operating Expenses -----				\$205,452	\$225,664	\$232,657
32							
33	EQUIPMENT						
34	Automobile—replacement -----				\$3,667	\$3,252	\$12,485
35	Automobile—additional -----				—	—	1,700
36	Office—replacement -----				1,502	1,164	—
37	Office—additional -----				1,954	562	344
38	Boats—replacement -----				2,172	11,765	2,435
39	Boats—additional -----				29,189	670	420
40	Field and operating equipment—replacement -----				3,471	7,389	4,279
41	Field and operating equipment—additional -----				5,809	4,534	2,528
42	Books—additional -----				—	600	600
43	Laboratory—replacement -----				—	450	—
44	Laboratory—additional -----				775	—	731
45	Photography—replacement -----				—	85	—
46	Photography—additional -----				—	207	—
47							
48	Totals, Equipment -----				\$48,539	\$30,678	\$25,522
49							
50	Totals, Marine Fisheries -----				\$722,148	\$746,689	\$754,499
51							
52	REIMBURSEMENTS						
53	Use of automotive and other equipment on cooperative projects						
54	with the Federal Government -----				—3,925	—4,500	—9,000
55	Services to the Division of Water Resources -----				—5,731	—6,332	—6,332
56	Services to private industry for seismic operations -----				—27,378	—35,100	—39,000
57							
58	Net Totals, Marine Fisheries -----				\$685,114	\$700,757	\$700,167
59							
60							
61	REGION I—HEADQUARTERS						
62							
63	Analysis						
64							
65	The budget as proposed for this region continues the authorized staff and current level of activity.						
66							
67	Headquarters located at Redding						
68							
69	SALARIES AND WAGES						
70					SALARY RANGE		
71	Regional manager -----	1	1	1	\$644-782	\$8,418	\$8,835
72	Fisheries management supervisor -----	1	1	1	505-613	6,896	7,240
73	Game management supervisor -----	1	1	1	505-613	6,568	6,896
74	Wildlife protection supervisor -----	1	1	1	505-613	7,356	7,356
75	Business service officer I -----	1	1	1	415-505	5,232	5,496
76	Senior stenographer-clerk -----	0.3	1	1	281-341	3,498	3,675
77	Senior account clerk -----	0.8	1	1	281-341	3,372	3,540
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DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION I—HEADQUARTERS—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate account clerk -----	2	2	2	\$231-281	\$6,276	\$6,420
6	Intermediate stenographer-clerk -----	0.8	1	1	243-295	2,988	3,138
7	Intermediate typist-clerk -----	1.7	2	2	231-281	5,748	6,041
8	Janitor -----	1	1	1	231-281	3,372	3,372
9	Temporary help—clerical -----	(0.1)	(0.3)	(0.3)	(321)	660	660
11	Totals, Positions Now Authorized	11.6	13	13	\$52,701	\$60,384	\$62,669
12	Estimated salary savings -----	-	-0.5	-0.5	-	-2,982	-4,712
14	Totals, Salaries and Wages -----	11.6	12.5	12.5	\$52,701	\$57,402	\$57,957
16	OPERATING EXPENSES						
17	Office -----				\$1,575	\$1,575	\$1,575
18	Printing—forms other than standard -----				279	300	300
19	Telephone and Telegraph:						
20	Exchange charges -----				485	1,040	1,530
21	Long distance toll calls -----				1,918	1,900	1,900
22	Telegraph and teletype -----				167	170	170
23	Postage—general -----				686	700	700
24	Postage—mailing licenses -----				555	750	750
25	Freight, cartage, and express -----				483	500	500
26	Traveling—in-state -----				3,805	3,805	3,805
27	Light, heat, water, and power -----				356	800	800
28	Rent—building space -----				3,704	3,630	3,630
29	Operating supplies and services -----				625	725	725
30	Automobile—operations -----				1,580	2,950	2,950
32	Totals, Operating Expenses -----				\$16,218	\$18,845	\$19,335
34	EQUIPMENT						
35	Office—replacement -----				\$260	-	\$215
36	Office—additional -----				536	-	-
37	Field and operating—additional -----				14	\$75	197
38	Photography—additional -----				-	-	650
39	Field and operating equipment—replacement -----				28	100	75
41	Totals, Equipment -----				\$838	\$175	\$1,137
43	Totals, Region I—Headquarters -----				\$69,757	\$76,422	\$78,429
46	REGION I—INLAND FISHERIES						
48	SALARIES AND WAGES						
49	Hatcheries:				SALARY RANGE		
50	Assistant supervisor of fish						
51	hatcheries -----	1	1	1	\$436-530	\$6,360	\$6,360
52	Fish hatchery foreman -----	4.5	5	5	325-395	22,956	23,154
53	Fish hatchery man -----	6.7	6	6	295-378	25,725	25,776
54	Fish hatchery assistant -----	22.7	28	28	255-310	95,331	95,573
55	Stream Improvement:						
56	Assistant fisheries manager -----	0.8	1	1	325-395	4,386	4,607
57	Fish hatchery man -----	1.7	2	2	295-358	8,228	8,422
58	Fish hatchery assistant -----	2.7	6	6	255-310	19,763	20,557
59	Laborer -----	0.6	1	1	243-295	3,540	3,540
60	Carpenter -----	0.6	1	1	341-415	4,960	4,980
61	Fisheries Investigations:						
62	Associate fisheries biologist -----	0.3	1	1	436-530	5,320	5,588
63	Junior aquatic biologist -----	3	3	3	310-376	12,488	12,883
64	Temporary help—clerical -----	(0.2)	(0.9)	(0.9)	(479)	1,980	2,079
65	Fish and game seasonal aid -----	(8.3)	(10.5)	(11.3)	(21,956)	28,600	29,920
67	Totals, Positions Now Authorized	44.6	55	55	\$194,227	\$239,637	\$246,439
68	Estimated salary savings -----	-	-0.5	-0.5	-	-2,982	-4,712
69	Totals, Salaries and Wages -----	44.6	54.5	54.5	\$194,227	\$236,655	\$241,727
72	OPERATING EXPENSES						
73	Telephone and Telegraph:						
74	Exchange charges -----				\$464	\$540	\$700
75	Long distance toll calls -----				479	640	740
76	Telegraph and teletype -----				41	50	50
77	Freight, cartage, and express -----				5,152	5,255	6,155
78	Travel -----				11,075	13,480	13,985
79	Light, heat, water, and power -----				15,265	17,250	17,850
80	Rent—building space—leases -----				913	570	570
81	Rent—livestock -----				-	350	550

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
REGION I—GAME MANAGEMENT—Continued						
EQUIPMENT						
Automobile—replacement				\$14,633	\$5,330	\$5,420
Automobile—additional				2,787	2,000	-
Field and operating equipment—replacement				5	820	1,210
Field and operating equipment—additional				3,935	2,748	1,098
Household—additional				276	-	700
Totals, Equipment				\$21,636	\$10,898	\$8,428
Totals, Region I—Game Management				\$204,263	\$207,496	\$206,545
REIMBURSEMENTS						
Services to Employees:						
Rent and utilities				-3,690	-4,432	-4,432
Use of Operating Equipment:						
Automotive on cooperative projects with the Federal Government				-3,652	-4,444	-4,444
Net Totals, Region I—Game Management				\$196,921	\$198,620	\$197,669
REGION I—WILDLIFE PROTECTION						
SALARIES AND WAGES						
Inland:				SALARY RANGE		
Fish and game patrol captain	3	3	3	\$436-530	\$18,329	\$18,636
Fish and game warden	25.9	27	27	341-415	130,271	132,406
Marine:						
Fish and game warden	0.8	1	1	341-415	4,980	4,980
Totals, Positions Now Authorized	29.7	31	31	\$139,918	\$153,580	\$156,022
Estimated salary savings	-	-1	-1	-	-5,968	-9,419
Totals, Salaries and Wages	29.7	30	30	\$139,918	\$147,612	\$146,603
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				\$2,306	\$2,310	\$2,310
Long distance toll calls				1,958	2,090	2,090
Telegraph and teletype				6	50	50
Traveling—in-state				23,543	23,550	23,550
Light, heat, water, and power				411	410	410
Rent—building space				51	110	110
Rent—livestock				234	555	555
Maintenance of structures and facilities				-	-	1,500
Operating supplies and service				644	700	700
Automobile—operation				32,570	32,215	32,215
Boat—operation				1,971	2,400	2,400
Photography—supplies and services				34	50	50
Radio—maintenance				4,350	4,072	5,514
Totals, Operating Expenses				\$68,078	\$68,512	\$71,454
EQUIPMENT						
Automobile—replacement				\$7,400	\$15,144	\$11,454
Automobile—additional				138	710	-
Office—additional				-	60	-
Boats—replacement				648	1,787	800
Boats—additional				224	350	-
Field and operating equipment—replacement				128	300	6,590
Field and operating equipment—additional				36	200	2,350
Household—replacement				-	-	-
Household—additional				-	-	-
Totals, Equipment				\$8,574	\$18,551	\$21,194
Totals, Region I—Wildlife Protection				\$216,570	\$234,675	\$239,251
REIMBURSEMENTS						
Services to Employees:						
Rent and utilities				-456	-456	-456
Net Totals, Region I—Wildlife Protection				\$216,114	\$234,219	\$238,795
TOTALS, REGION I				\$761,385	\$833,969	\$870,876

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION II—HEADQUARTERS						
2							
3							
4	Analysis						
5							
6	One position is proposed at headquarters to handle an increase in work load resulting from additional facilities.						
7	Three and one-half positions plus temporary help are proposed to staff the new Nimbus Hatchery which is being constructed by						
8	Federal Government. The State will be reimbursed for the operation of this hatchery.						
9							
10	Headquarters Located at Sacramento						
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Regional manager -----	1	1	1	\$644-782	\$8,418	\$8,835
14	Fisheries management supervisor -----	1	1	1	505-613	6,568	6,896
15	Game management supervisor -----	1	1	1	505-613	6,896	7,240
16	Wildlife protection supervisor -----	1.3	1	1	505-613	6,784	7,124
17	Business service officer I -----	1	1	1	415-505	5,190	5,452
18	Senior stenographer-clerk -----	1	1	1	281-341	3,675	3,855
19	Accounting technician II -----	1.5	2	2	281-341	7,722	7,902
20	Intermediate typist-clerk -----	1.9	2	2	231-281	6,019	6,319
21	Intermediate, stenographer-clerk -----	2	2	2	243-295	6,269	6,580
22	Intermediate account clerk -----	1.4	1	1	231-281	2,952	3,099
23	Temporary help—clerical -----	(0.5)	(0.1)	(-)	(1,167)	400	-
24	Overtime -----	(0.1)	-	-	(181)	-	-
25							
26	Totals, Positions Now Authorized -----	13.1	13	13	\$59,917	\$60,893	\$63,302
27	Proposed New Positions:						
28	Intermediate typist-clerk (A) -----	-	-	1	-	-	2,844
29	Estimated salary savings -----	-	-0.5	-0.5	-	-2,982	-4,712
30							
31	Totals, Salaries and Wages -----	13.1	12.5	13.5	\$59,917	\$57,911	\$61,434
32							
33	OPERATING EXPENSES						
34	Office -----				\$3,067	\$3,050	\$3,050
35	Printing—forms other than standard -----				235	300	300
36	Telephone and Telegraph:						
37	Exchange charges -----				565	600	600
38	Long distance toll calls -----				1,243	1,280	1,280
39	Telegraph and teletype -----				1	25	25
40	Postage—general -----				1,377	1,400	1,400
41	Postage—mailing licenses -----				2,260	2,420	2,660
42	Freight, cartage, and express -----				2,221	2,265	2,265
43	Traveling—in-state -----				2,720	3,000	3,000
44	Traveling—out-of-state—fish production -----				88	-	-
45	Light, heat, water, and power -----				-	4,300	4,300
46	Rent—building space -----				5,398	3,050	3,050
47	Operating supplies and service -----				1,185	1,185	1,185
48	Automobile—operation -----				1,956	2,055	2,055
49							
50	Totals, Operating Expenses -----				\$22,316	\$24,930	\$25,170
51							
52	EQUIPMENT						
53	Office—additional -----				\$925	\$764	\$354
54	Field and operating equipment—replacement -----				-	75	100
55	Field and operating equipment—additional -----				52	75	75
56							
57	Totals, Equipment -----				\$977	\$914	\$529
58							
59	Totals, Region II—Headquarters -----				\$83,210	\$83,755	\$87,133
60							
61	REGION II—INLAND FISHERIES						
62							
63							
64	SALARIES AND WAGES						
65	Hatcheries:				SALARY RANGE		
66	Assistant supervisor of fish						
67	hatcheries -----	2	2	2	\$436-530	\$12,720	\$12,720
68	Fish hatchery foreman -----	1.8	2	2	325-395	8,736	8,934
69	Fish hatchery man -----	2.4	3	3	295-358	12,888	12,888
70	Fish hatchery assistant -----	4.7	5	5	255-310	17,260	17,999
71	Stream Improvement:						
72	Fish hatchery man -----	1	1	1	295-358	4,296	4,296
73	Assistant fisheries manager -----	0.7	1	1	325-395	4,740	4,740
74	Laborer -----	0.6	1	1	243-295	3,138	3,294
75	Carpenter -----	0.6	1	1	341-415	4,800	4,980
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DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION II—INLAND FISHERIES—Continued						
2	SALARIES AND WAGES—Continued						
3	Fisheries Investigations:				SALARY RANGE		
4	Associate fisheries biologist-----	0.6	1	1	\$436-530	\$5,386	\$5,657
5	Assistant fisheries biologist-----	0.5	1	1	376-458	4,550	4,780
6	Fish and game seasonal aid-----	(6.1)	(8)	(6.5)	(16,212)	21,000	17,160
7	Student biologist-----	(0.6)	-	-	(1,566)	-	-
8	Totals, Positions Now Authorized--	14.9	18	18	\$78,854	\$99,514	\$97,448
9	Proposed New Positions:						
10	Fisheries manager, grade II-----	-	-	1	-	-	4,626
11	Fisheries manager, grade I-----	-	-	2	-	-	7,992
12	Intermediate stenographer-clerk-----	-	-	0.5	-	-	1,458
13	Temporary help-----	-	-	(9)	-	-	29,226
14	Estimated salary savings-----	-	-0.5	-0.5	-	-2,982	-4,712
15	Totals, Salaries and Wages--	14.9	17.5	21	\$78,854	\$96,532	\$136,038
16	OPERATING EXPENSES						
17	Printing—general-----				-	-	\$50
18	Telephone and Telegraph:						
19	Exchange charges-----				\$322	\$330	530
20	Long distance toll calls-----				188	200	500
21	Telegraph and teletype-----				-	50	50
22	Freight, cartage, and express-----				341	1,020	1,770
23	Traveling—in-state-----				8,975	12,680	13,080
24	Light, heat, water, and power-----				3,458	3,500	6,500
25	Rent—building space-----				1,199	603	603
26	Rent—livestock-----				712	2,100	1,200
27	Repairs and maintenance of structures, equipment, and facilities-----				1,160	2,640	14,155
28	Operating supplies and services-----				2,256	4,250	9,060
29	Automobile—operation-----				12,212	15,710	17,430
30	Boat—operation-----				25	50	50
31	Photography-----				190	195	315
32	Chemicals—bulk-----				1,767	2,675	6,675
33	Maintenance and modernization of fish screens and ladders-----				5,837	8,000	9,000
34	Fish food—storage-----				5,132	5,200	6,100
35	Refrigeration—maintenance and supplies-----				52	100	300
36	Eyed eggs-----				675	720	720
37	Totals, Operating Expenses-----				\$44,501	\$60,023	\$88,088
38	EQUIPMENT						
39	Automobile—replacement-----				\$1,642	\$2,770	\$3,445
40	Automobile—additional-----				-	18,200	-
41	Office—replacement-----				-	98	-
42	Office—additional-----				-	102	152
43	Boats—replacement-----				-	375	225
44	Field and operating equipment—replacement-----				152	938	4,673
45	Field and operating equipment—additional-----				1,499	417	10,719
46	Equipment for Nimbus Hatchery-----				-	-	31,471
47	Totals, Equipment-----				\$3,293	\$22,900	\$50,685
48	Totals, Region II—Inland Fisheries-----				\$126,648	\$179,455	\$274,811
49	REIMBURSEMENTS						
50	Services to Employees:						
51	Rent and utilities-----				-1,351	-1,623	-1,623
52	Services to Federal Government for operation of Nimbus Hatchery-----				-	-	-105,014
53	Net Totals, Region II—Inland Fisheries-----				\$125,297	\$177,832	\$168,174
54	REGION II—GAME MANAGEMENT						
55	SALARIES AND WAGES						
56	Game Farms:						
57	Assistant game manager-----	3.9	4	4	\$325-395	\$18,216	\$18,414
58	Game conservation aid-----	6.5	7	7	255-310	24,372	25,030
59	Game Management:						
60	Associate game manager-----	3.3	4	4	376-458	21,552	21,808
61	Assistant game manager-----	5.9	6	6	325-395	27,468	27,894
62	Hunter and trapper-----	7.1	8	8	255-310	28,908	29,334
63	Lion hunter-----	1	1	1	231-281	3,372	3,372

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	REGION II—GAME MANAGEMENT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Game Management—Continued				SALARY RANGE		
6	Game conservation aid.....	5	6	6	\$255-310	\$21,516	\$21,908
7	Highways equipment operator-						
8	laborer.....	1	1	1	295-358	4,296	4,296
9	Fish and game seasonal aid.....	(10.5)	(14.4)	(15.3)	(27,791)	38,060	40,480
10	Lion hunter bounties.....	—	—	—	(380)	500	500
11							
12	Totals, Positions Now Authorized	33.7	37	37	\$164,626	\$188,260	\$193,036
13	Estimated salary savings.....	—	—0.5	—0.5	—	—2,982	—4,712
14							
15	Totals, Salaries and Wages.....	33.7	36.5	36.5	\$164,626	\$185,278	\$188,324
16							
17	OPERATING EXPENSES						
18	Telephone and Telegraph:						
19	Exchange charges.....				\$633	\$700	\$700
20	Long distance toll calls.....				288	385	385
21	Traveling—in-state.....				19,878	21,700	22,135
22	Light, heat, water, and power.....				14,604	24,205	29,530
23	Rent—building space.....				60	66	66
24	Rent—livestock.....				360	360	360
25	Repairs and maintenance of equipment and facilities.....				1,539	11,575	16,500
26	Operating supplies and service.....				6,016	7,745	7,745
27	Automobile—operation.....				29,340	30,750	31,745
28	Tractor—operation.....				2,639	6,640	6,640
29	Photography.....				66	70	70
30	Game food.....				12,362	12,370	12,370
31	Game food—emergency deer feeding.....				—	1,500	1,500
32	Seeds for planting.....				28	10,850	7,950
33	Game tags.....				835	835	835
34	Cooperative hunting areas—supplies and service.....				3,362	7,720	8,475
35	Bounties.....				456	500	500
36	County in lieu taxes.....				8,274	13,147	13,147
37	Game refuge signs.....				1,234	—	1,000
38							
39	Totals, Operating Expenses.....				\$101,974	\$151,118	\$161,653
40							
41	EQUIPMENT						
42	Automobile—replacement.....				\$3,131	\$6,717	\$6,750
43	Automobile—additional.....				382	—	—
44	Boats—additional.....				—	375	—
45	Field and operating equipment—replacement.....				129	170	572
46	Field and operating equipment—additional.....				3,694	2,807	2,537
47	Household—replacement.....				—	250	—
48	Household—additional.....				306	450	—
49							
50	Totals, Equipment.....				\$7,642	\$10,769	\$9,859
51							
52	Totals, Region II—Game Management.....				\$274,242	\$347,165	\$359,836
53							
54	REIMBURSEMENTS						
55	Services to Employees:						
56	Rent and utilities.....				—8,287	—9,954	—10,492
57	Use of Operating Equipment:						
58	Automotive on cooperative projects with the Federal						
59	Government.....				—6,429	—7,824	—7,824
60							
61	Net Totals, Region II—Game Management.....				\$259,526	\$329,387	\$341,520
62							
63							
64	REGION II—WILDLIFE PROTECTION						
65							
66	SALARIES AND WAGES						
67	Inland:				SALARY RANGE		
68	Fish and game patrol captain.....	2.4	3	3	\$436-530	\$18,980	\$19,080
69	Fish and game warden.....	34.9	36	36	341-415	176,271	177,795
70							
71	Totals, Positions Now Authorized	37.3	39	39	\$177,804	\$195,251	\$196,875
72	Estimated salary savings.....	—	—0.5	—0.5	—	—2,982	—4,712
73							
74	Totals, Salaries and Wages.....	37.3	38.5	38.5	\$177,804	\$192,269	\$192,163
75							
76	OPERATING EXPENSES						
77	Telephone and Telegraph:						
78	Exchange charges.....				\$2,266	\$2,270	\$2,270
79	Long distance toll calls.....				1,762	1,810	1,810
80	Telegraph and teletype.....				—	50	50
81	Traveling—in-state.....				31,350	31,350	31,350
82	Light, heat, water, and power.....				5	20	20
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION II—WILDLIFE PROTECTION—Continued						
2	OPERATING EXPENSES—Continued						
3	Rent—building space -----				\$934	\$912	\$912
4	Rent—livestock -----				138	150	1,050
5	Operating supplies and service -----				941	945	945
6	Automobile—operation -----				33,941	35,365	35,365
7	Boat—operation -----				1,502	2,500	1,500
8	Photography -----				51	75	75
9	Radio—maintenance -----				8,234	6,960	9,292
10	Totals, Operating Expenses -----				\$81,124	\$82,407	\$84,639
11	EQUIPMENT						
12	Automobile—replacement -----				\$6,763	\$13,986	\$11,551
13	Automobile—additional -----				163	—	—
14	Office—additional -----				—	60	231
15	Boats—replacement -----				—	375	1,263
16	Boats—additional -----				387	400	—
17	Field and operating equipment—replacement -----				171	1,874	6,880
18	Field and operating equipment—additional -----				314	300	3,976
19	Totals, Equipment -----				\$7,798	\$16,995	\$23,901
20	Totals, Region II—Wildlife Protection -----				\$266,726	\$291,671	\$300,703
21	TOTALS, REGION II -----				\$734,759	\$882,645	\$897,530

REGION III—HEADQUARTERS

Analysis

The budget as proposed for this region continues the now authorized staff and current level of activity.

Headquarters located at San Francisco

SALARIES AND WAGES

				SALARY RANGE		
Regional manager	1	1	1	\$644-782	\$8,418	\$8,835
Supervisor of conservation education	0.8	1	1	505-613	6,386	6,700
Fisheries management supervisor	1	1	1	505-613	6,868	7,211
Game management supervisor	1	1	1	505-613	6,568	6,896
Wildlife protection supervisor	1	1	1	505-613	6,728	7,066
Business service officer I	1	1	1	415-505	5,519	5,796
Accounting technician III	0.5	1	1	341-415	4,194	4,404
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	2.8	3	3	243-295	10,361	10,522
Senior account clerk	1	1	1	281-341	4,092	4,092
Intermediate account clerk	3	3	3	231-281	9,600	9,908
Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
Temporary help—clerical	(0.3)	(0.3)	(0.4)	(863)	685	924
Overtime	(0.3)	—	—	(899)	—	—
Totals, Positions Now Authorized	15.1	16	16	\$72,863	\$76,883	\$79,818
Estimated salary savings	—	—0.5	—0.5	—	—2,982	—4,712
Totals, Salaries and Wages	15.1	15.5	15.5	\$72,863	\$73,901	\$75,106

OPERATING EXPENSES

Office		\$1,379	\$1,700	\$2,500
Printing—forms other than standard		188	315	315
Telephone and Telegraph:				
Exchange charges		1,796	1,800	1,800
Long distance toll calls		2,103	2,240	2,240
Telegraph and teletype		184	200	200
Postage—general		2,401	2,400	2,400
Postage—mailing licenses		1,840	1,970	1,970
Freight, cartage, and express		2,788	2,855	2,855
Traveling—in-state		4,211	4,220	4,220
Light, heat, water, and power		43	50	50
Rent—building space		11,146	12,727	12,727
Operating supplies and services		972	1,000	2,200
Automobile—operation		2,322	2,895	2,895
Photography		62	250	250
Exhibits—sportsmen's shows		47	400	400
Totals, Operating Expenses		\$31,482	\$35,022	\$37,022

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION III—HEADQUARTERS—Continued						
2							
3							
4	EQUIPMENT						
5	Automobile—replacement				—	\$1,525	—
6	Office—replacement				—	318	—
7	Office—additional				\$1,561	—	\$769
8	Field and operating equipment—additional				—	463	883
9	Field and operating equipment—replacement				10	—	100
10	Photography—replacement				—	—	300
11							
12	Totals, Equipment				\$1,571	\$2,306	\$2,052
13							
14	Totals, Region III—Headquarters				\$105,916	\$111,229	\$114,180
15							
16							
17	REGION III—INLAND FISHERIES						
18							
19	SALARIES AND WAGES						
20	Hatcheries:				SALARY RANGE		
21	Fish hatchery foreman	0.4	1	1	\$325-395	\$3,996	\$4,194
22	Fish hatchery man	1	1	1	295-358	4,296	4,296
23	Fish hatchery assistant	1.9	2	2	255-310	6,768	7,014
24	Fisheries Investigations:						
25	Associate fisheries biologist	0.7	1	1	436-530	5,988	6,285
26	Assistant fisheries biologist	1	1	1	376-458	5,085	5,342
27	Assistant fisheries manager	0.2	1	1	325-395	4,044	4,245
28	Net man and boatswain	1	1	1	358-436	5,232	5,232
29	Fish hatchery assistant	0.1	—	—	255-310	—	—
30	Junior aquatic biologist	1	1	1	310-376	4,512	4,512
31	Fish and game seasonal aid	(2.6)	(2.6)	(4.2)	(7,400)	7,480	11,220
32	Student biologist	(0.9)	—	—	(2,375)	—	—
33							
34	Totals, Positions Now Authorized	7.3	9	9	\$41,939	\$47,401	\$52,340
35	Estimated salary savings	—	—0.5	—0.5	—	—2,982	—4,712
36							
37	Totals, Salaries and Wages	7.3	8.5	8.5	\$41,939	\$44,419	\$47,628
38							
39	OPERATING EXPENSES						
40	Telephone and Telegraph:						
41	Exchange charges				\$279	\$280	\$280
42	Long distance toll calls				99	105	105
43	Telegraph and teletype				—	50	50
44	Freight, cartage, and express				4	100	100
45	Traveling—in-state				5,810	6,000	6,965
46	Light, heat, water, and power				612	675	750
47	Rent—building space				—	146	146
48	Repair and maintenance of equipment and facilities				316	1,200	1,200
49	Operating supplies and service				1,279	1,300	1,300
50	Automobile—operation				4,923	5,840	6,070
51	Boat—operation				88	100	100
52	Photography				87	100	100
53	Chemicals—bulk				942	945	3,000
54	Fish food—storage				4,377	4,400	4,400
55	Refrigeration—maintenance and supplies				91	100	100
56							
57	Totals, Operating Expenses				\$18,907	\$21,341	\$24,666
58							
59	EQUIPMENT						
60	Automobile—replacement				\$965	\$2,025	\$4,510
61	Office—additional				—	102	152
62	Field and operating equipment—replacement				417	500	750
63	Field and operating equipment—additional				747	913	1,084
64							
65	Totals, Equipment				\$2,129	\$3,540	\$6,496
66							
67	Totals, Region III—Inland Fisheries				\$62,975	\$69,300	\$78,790
68							
69	REIMBURSEMENTS						
70	Use of Operating Equipment:						
71	Automotive on cooperative projects with the Federal Government				—118	—144	—144
72							
73							
74	Net Totals, Region III—Inland Fisheries				\$62,857	\$69,156	\$78,646

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL				NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
				53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
REGION III—GAME MANAGEMENT									
SALARIES AND WAGES									
Game Farms:				SALARY RANGE					
Associate game manager-----				1	1	1	\$376-458	\$5,496	\$5,496
Assistant game manager-----				2	2	2	325-395	9,106	9,366
Game conservation aid-----				8.8	9	9	255-310	32,968	33,188
Game Management:									
Assistant game manager-----				3.9	4	4	325-395	17,880	18,300
Hunters and trappers-----				2.9	3	3	255-310	11,160	11,160
Lion hunters-----				1	1	1	231-281	3,372	3,372
Game conservation aid-----				0.7	1	1	255-310	3,255	3,414
Fish and game seasonal aid-----				(3.9)	(3.9)	(3.9)	(10,478)	10,340	10,340
Lion hunter bounties-----				-	-	-	(927)	1,000	1,000
Totals, Positions Now Authorized				20.3	21	21	\$91,169	\$94,577	\$95,636
Estimated salary savings-----				-	-0.5	-0.5	-	-2,982	-4,712
Totals, Salaries and Wages-----				20.3	20.5	20.5	\$91,169	\$91,595	\$90,924
OPERATING EXPENSES									
Telephone and Telegraph:									
Exchange charges-----							\$153	\$180	\$180
Long distance toll calls-----							237	255	255
Telegraph and teletype-----							-	50	50
Traveling—in-state-----							8,281	8,300	8,300
Light, heat, water, and power-----							3,022	3,100	3,100
Rent—building space-----							1,002	1,322	1,322
Rent—livestock-----							1,219	1,300	1,300
Repairs and maintenance of equipment and facilities-----							538	5,580	5,500
Operating supplies and service-----							2,188	2,200	2,200
Automobile—operation-----							13,697	13,595	13,595
Tractor—operation-----							500	2,400	500
Photography-----							35	50	50
Game food-----							15,518	15,600	15,600
Seeds for planting-----							69	200	200
Game tags-----							88	90	90
Bounties-----							1,557	1,600	1,600
Totals, Operating Expenses-----							\$48,104	\$55,822	\$53,842
EQUIPMENT									
Automobile—replacement-----							\$2,690	\$1,175	\$3,200
Automobile—additional-----							-	750	-
Boats—additional-----							-	575	-
Field and operating equipment—replacement-----							347	360	980
Field and operating equipment—additional-----							139	950	765
Household—replacement-----							-	250	650
Totals, Equipment-----							\$3,176	\$4,060	\$5,595
Totals, Region III—Game Management-----							\$142,449	\$151,477	\$150,361
REIMBURSEMENTS									
Services to Employees:									
Rent and utilities-----							-1,359	-1,632	-1,632
Use of Operating Equipment:									
Automotive on cooperative projects with the Federal Government-----							-3,572	-4,347	-4,347
Net Totals, Region III—Game Management-----							\$137,518	\$145,498	\$144,382
REGION III—WILDLIFE PROTECTION									
SALARIES AND WAGES									
Inland:				SALARY RANGE					
Fish and game patrol captain-----				2	2	2	\$436-530	\$12,720	\$12,720
Fish and game warden-----				31.2	32	32	341-415	156,010	157,557
Marine:									
Fish and game patrol captain-----				2	2	2	436-530	12,720	12,720
Warden captain, fish patrol boat-----				1	1	1	436-530	5,232	5,496
Fish and game warden-----				13.1	14	14	341-415	66,239	67,758
Master, fisheries vessel-----				1	1	1	458-556	6,672	6,672
Ship's cook-----				0.7	1	1	295-358	3,540	3,720

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	REGION III—WILDLIFE PROTECTION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Marine—Continued				SALARY RANGE		
6	Chief engineer—fisheries vessel	1	1	1	\$395-481	\$5,772	\$5,772
7	Assistant motor vessel engineer man	1	1	1	325-395	4,607	4,740
8	Deckhand, fish and game patrol boat	3	3	3	281-341	12,164	12,276
9	Fish and game seasonal aid	(1.6)	(1.4)	(1.3)	(4,650)	3,740	3,300
10							
11	Totals, Positions Now Authorized	56	58	58	\$273,967	\$289,416	\$292,731
12	Estimated salary savings	—	—0.5	—0.5	—	—2,982	—4,712
13							
14	Totals, Salaries and Wages	56	57.5	57.5	\$273,967	\$286,434	\$288,019
15							
16	OPERATING EXPENSES						
17	Telephone and Telegraph:						
18	Exchange charges				\$3,209	\$3,210	\$3,210
19	Long distance toll calls				2,724	2,855	2,855
20	Telegraph and teletype				3	50	50
21	Traveling—in-state				48,414	48,595	48,535
22	Light, heat, water, and power				447	450	450
23	Rent—building space				1,555	2,028	2,028
24	Rent—livestock				5	250	250
25	Operating supplies and service				1,226	1,230	1,230
26	Automobile—operation				40,440	41,955	41,955
27	Boat—operation				38,894	41,025	45,685
28	Photography				47	50	50
29	Radio—maintenance				7,223	6,584	8,536
30	Subsistence				2,745	3,500	3,500
31							
32	Totals, Operating Expenses				\$146,932	\$151,782	\$158,334
33							
34	EQUIPMENT						
35	Automobile—replacement				\$15,295	\$17,354	\$10,448
36	Automobile—additional				17	—	—
37	Office—additional				—	120	—
38	Boats—replacement				4,522	15,965	7,690
39	Boats—additional				1,454	—	1,300
40	Field and operating equipment—replacement				467	950	2,150
41	Field and operating equipment—additional				446	182	468
42	Photography—additional				—	200	—
43							
44	Totals, Equipment				\$22,201	\$34,771	\$22,056
45							
46	Totals, Region III—Wildlife Protection				\$443,100	\$472,987	\$468,409
47							
48	REIMBURSEMENTS						
49	For supervision of carp seining				—1,500	—500	—
50							
51	Net Totals, Region III—Wildlife Protection				\$441,600	\$472,487	\$468,409
52							
53	TOTALS, REGION III				\$747,891	\$798,370	\$805,617
54							
55							
56	REGION IV—HEADQUARTERS						
57							
58	Analysis						
59							
60	One position is proposed at headquarters to handle an increase in work load caused by additional and expanded facilities.						
61	One position plus temporary help is proposed to adequately staff the expanded facilities at the San Joaquin Hatchery and at the						
62	Moccasin Creek Hatchery.						
63	Four positions are proposed to staff the new Mendota Waterfowl area.						
64							
65							
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Regional manager	0.9	1	1	\$644-782	\$7,728	\$8,112
69	Fisheries management supervisor	1	1	1	505-613	6,896	7,240
70	Game management supervisor	1	1	1	505-613	6,896	7,240
71	Wildlife protection supervisor	1	1	1	505-613	7,356	7,356
72	Business service officer I	1	1	1	415-505	5,496	5,772
73	Senior account clerk	0.3	1	1	281-341	3,372	3,540
74	Intermediate account clerk	1.4	2	2	231-281	5,760	6,048
75	Intermediate typist-clerk	2	2	2	231-281	6,100	6,406
76	Intermediate stenographer-clerk	2	2	2	243-295	6,237	6,549
77	Senior stenographer-clerk	1	1	1	281-341	3,900	4,092
78	Temporary help—clerical	(0.3)	(0.3)	(—)	(365)	660	—
79							
80	Totals, Position Now Authorized	11.6	13	13	\$54,098	\$60,401	\$62,355
81	Proposed New Positions:						
82	Intermediate typist-clerk	—	—	1	231-281	—	2,772
83	Estimated salary savings	—	—0.5	—0.5	—	—2,982	—4,712
84							
85	Totals, Salaries and Wages	11.6	12.5	13.5	\$54,098	\$57,419	\$60,415
86							

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION IV—HEADQUARTERS—Continued						
2	OPERATING EXPENSES						
3	Office				\$975	\$1,200	\$1,200
4	Printing—forms other than standard				193	215	215
5	Telephone and Telegraph:						
6	Exchange charges				13	550	550
7	Long distance toll calls				507	540	540
8	Telegraph and teletype				—	130	130
9	Postage—general				363	500	500
10	Postage—mailing licenses				1,171	1,710	1,710
11	Freight, cartage, and express				937	1,225	1,225
12	Traveling—in-state				3,347	3,725	3,725
13	Light, heat, water, and power				343	350	350
14	Rent—building space				7,867	7,442	7,442
15	Operating supplies and service				323	900	900
16	Automobile—operation				2,412	2,470	2,470
17	Totals, Operating Expenses				\$18,451	\$20,957	\$20,957
18	EQUIPMENT						
19	Office—replacement				\$519	—	—
20	Office—additional				733	\$966	\$354
21	Field and operating equipment—replacement				—	50	50
22	Field and operating equipment—additional				—	138	248
23	Totals, Equipment				\$1,252	\$1,154	\$652
24	Totals, Region IV—Headquarters				\$73,801	\$79,530	\$82,024
25	REGION IV—INLAND FISHERIES						
26	SALARIES AND WAGES						
27	Hatcheries:						
28	Assistant supervisor of fish				SALARY RANGE		
29	hatcheries	1	1	1	\$436-530	\$6,360	\$6,360
30	Fish hatchery foreman	6.7	7	7	325-395	33,180	33,180
31	Fish hatchery man	4.8	6	6	245-358	24,382	24,950
32	Fish hatchery assistant	7	9	9	255-310	30,475	31,525
33	Fisheries Investigations:						
34	Assistant fisheries manager	—	1	1	325-395	3,996	4,194
35	Associate fisheries biologist	1	1	1	436-530	6,360	6,360
36	Assistant fisheries biologist	—	1	1	376-458	4,512	4,740
37	Junior aquatic biologist	0.8	—	—	310-376	—	—
38	Student biologist	(0.4)	—	—	(1,084)	—	—
39	Fish and game seasonal aid	(7.5)	(10.1)	(9)	(20,201)	26,660	23,760
40	Totals, Positions Now Authorized	21.3	26	26	\$111,353	\$135,925	\$135,069
41	Proposed New Positions:						
42	Fisheries manager I	—	—	1	325-395	—	3,996
43	Temporary help	—	—	(8)	255-310	—	25,104
44	Estimated salary savings	—	—0.5	—0.5	—	—2,982	—4,712
45	Totals, Salaries and Wages	21.3	25.5	26.5	\$111,353	\$132,943	\$159,457
46	OPERATING EXPENSES						
47	Telephone and Telegraph:						
48	Exchange charges				\$335	\$395	\$495
49	Long distance toll calls				255	330	390
50	Telegraph and teletype				3	50	50
51	Freight, cartage, and express				921	2,040	2,540
52	Traveling—in-state				4,979	5,860	6,300
53	Light, heat, water, and power				6,771	12,335	14,500
54	Rent—building space				239	154	154
55	Rent—livestock				1,011	1,500	1,500
56	Repair and maintenance of equipment and facilities				2,432	4,000	4,000
57	Operating supplies and service				1,882	3,520	4,020
58	Automobile—operation				10,813	13,995	18,675
59	Boat—operation				74	90	90
60	Photography				83	200	200
61	Chemicals—bulk				3,122	12,268	9,000
62	Fish food storage				2,443	2,000	1,100
63	Refrigeration—maintenance and supplies				1,484	1,500	1,500
64	Eyed eggs				472	1,440	1,440
65	Totals, Operating Expenses				\$37,319	\$61,677	\$65,954

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION IV—INLAND FISHERIES—Continued						
2	EQUIPMENT						
3	Automobile—replacement				\$1,817	\$1,270	\$1,940
4	Automobile—additional				—	1,500	—
5	Office—additional				—	—	136
6	Boat—replacement				—	100	—
7	Boat—additional				96	—	—
8	Field and operating equipment—replacement				117	1,339	4,290
9	Field and operating equipment—additional				2,628	799	2,704
10	Laboratory—additional				—	100	—
11	Household—replacement				—	200	135
12							
13	Totals, Equipment				\$4,658	\$5,308	\$9,205
14							
15	Totals, Region IV—Inland Fisheries				\$153,330	\$199,928	\$234,616
16							
17	REIMBURSEMENTS						
18	Services to Employees:						
19	Rent and utilities				—5,416	—6,505	—11,505
20							
21	Net Totals, Region IV—Inland Fisheries				\$147,914	\$193,423	\$223,111
22							
23	REGION IV—GAME MANAGEMENT						
24	SALARIES AND WAGES						
25	Game Farms:				SALARY RANGE		
26	Associate game manager	1	1	1	\$376-458	\$5,496	\$5,496
27	Assistant game manager	3	3	3	325-395	13,771	14,087
28	Game conservation aid	5.6	7	7	255-310	23,864	24,761
29	Game Management:						
30	Associate game manager	1	1	1	376-458	5,496	5,496
31	Assistant game manager	3	3	3	325-395	13,902	14,125
32	Hunter and trapper	6.7	7	7	255-310	25,458	25,614
33	Lion hunter	1	1	1	231-281	3,372	3,372
34	Game conservation aid	3.3	4	4	255-310	13,147	13,615
35	Fish and game seasonal aid	(4)	(3.5)	(4.8)	(10,639)	9,585	12,760
36	Lion hunter bounties	—	—	—	(270)	400	400
37							
38	Totals, Positions Now Authorized	24.6	27	27	\$106,664	\$114,491	\$119,726
39	Proposed New Positions:						
40	Associate game manager	—	—	1	376-458	—	4,512
41	Assistant game manager	—	—	1	325-395	—	3,966
42	Game conservation aid	—	—	2	255-310	—	6,276
43	Estimated salary savings	—	—0.5	—0.5	—	—2,982	—4,712
44							
45	Totals, Salaries and Wages	24.6	26.5	30.5	\$106,664	\$111,509	\$129,768
46							
47	OPERATING EXPENSES						
48	Telephone and Telegraph:						
49	Exchange charges				\$334	\$350	\$350
50	Long distance toll calls				427	460	510
51	Telegraph and teletype				3	50	50
52	Traveling—in-state				12,743	13,200	15,480
53	Light, heat, water, and power				6,412	6,500	8,000
54	Rent—building space				—	26	26
55	Rent—livestock				1,815	2,500	2,500
56	Repair and maintenance of equipment and facilities				1,094	3,000	4,925
57	Operating supplies and service				894	2,000	3,500
58	Automobile—operation				18,015	18,000	22,315
59	Tractor—operation				706	710	910
60	Photography				26	50	50
61	Game food				12,017	12,020	12,020
62	Game food—emergency—deer feed				—	500	500
63	Seeds for planting				113	200	200
64	Game tags				228	230	230
65	Cooperative hunting areas—supplies and service				185	200	1,000
66	Bounties				1,536	1,560	1,560
67	County in lieu taxes				455	455	455
68	Game refuge signs				1,128	—	200
69	Duck depredation				3,400	5,500	5,500
70							
71	Totals, Operating Expenses				\$61,531	\$67,511	\$80,281
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DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION IV—GAME MANAGEMENT—Continued						
2	EQUIPMENT						
3	Automobile—replacement -----				\$6,765	\$2,705	\$8,300
4	Automobile—additional -----				—	2,105	—
5	Boats—additional -----				—	215	—
6	Field and operating equipment—replacement -----				33	105	380
7	Field and operating equipment—additional -----				5,763	528	2,016
8	Household—additional -----				—	405	—
9	Totals, Equipment -----				\$12,561	\$6,063	\$10,696
10	Totals, Region IV—Game Management -----				\$180,756	\$185,083	\$220,745
11	REIMBURSEMENTS						
12	Services to Employees:						
13	Rent and utilities -----				—4,347	—5,222	—6,422
14	Use of Operating Equipment:						
15	Automotive on cooperative projects with the Federal Government -----				—4,825	—5,873	—10,873
16	Net Totals, Region IV—Game Management -----				\$171,584	\$173,988	\$203,450
17	REGION IV—WILDLIFE PROTECTION						
18	SALARIES AND WAGES						
19	Inland:				SALARY RANGE		
20	Fish and game patrol captain -----	2	2	2	\$436-530	\$12,395	\$12,720
21	Fish and game warden -----	22.6	23	23	341-415	112,096	113,398
22	Totals, Positions Now Authorized -----	24.6	25	25	\$115,526	\$124,491	\$126,118
23	Estimated salary savings -----	—	—0.5	—0.5	—	—2,982	—4,712
24	Totals, Salaries and Wages -----	24.6	24.5	24.5	\$115,526	\$121,509	\$121,406
25	OPERATING EXPENSES						
26	Telephone and Telegraph:						
27	Exchange charges -----				\$1,562	\$1,565	\$1,565
28	Long distance toll calls -----				1,401	1,495	1,495
29	Telegraph and teletype -----				—	100	100
30	Traveling—in-state -----				20,230	20,230	20,230
31	Light, heat, water, and power -----				14	50	50
32	Rent—building space -----				346	476	476
33	Rent—livestock -----				408	1,655	1,655
34	Operating supplies and service -----				585	600	600
35	Automobile—operation -----				29,472	29,180	29,180
36	Boat—operation -----				165	200	250
37	Photography -----				—	100	100
38	Radio—maintenance -----				4,857	4,260	5,792
39	Totals, Operating Expenses -----				\$59,040	\$59,911	\$61,493
40	EQUIPMENT						
41	Automobile—replacement -----				\$11,408	\$9,025	\$9,823
42	Automobile—additional -----				36	1,000	—
43	Office—additional -----				—	40	—
44	Boats—replacement -----				1,525	—	692
45	Boats—additional -----				82	1,125	2,610
46	Field and operating equipment—replacement -----				110	120	4,560
47	Field and operating equipment—additional -----				138	114	3,862
48	Totals, Equipment -----				\$13,299	\$11,424	\$21,547
49	Totals, Region IV—Wildlife Protection -----				\$187,865	\$192,844	\$204,446
50	TOTALS, REGION IV -----				\$581,164	\$639,785	\$713,031

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION V—HEADQUARTERS						
2	Analysis						
3	The budget as proposed for this region continues the now authorized staff and current level of activity.						
4	SALARIES AND WAGES				SALARY RANGE		
5	Regional manager	1	1	1	\$644-782	\$8,418	\$8,835
6	Supervisor of conservation education	0.5	1	1	505-613	6,185	6,490
7	Fisheries management supervisor	1	1	1	505-613	6,568	6,896
8	Game management supervisor	1	1	1	505-613	6,896	7,240
9	Wildlife protection supervisor	2	2	2	505-613	14,712	14,712
10	Business service officer I	1	1	1	415-505	5,211	5,474
11	Accounting technician III	1	1	1	341-415	4,512	4,740
12	Accounting technician II	0.9	1	1	281-341	3,885	4,076
13	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
14	Senior account clerk	1	1	1	281-341	3,825	4,012
15	Intermediate account clerk	3.6	4	4	231-281	12,219	12,838
16	Intermediate stenographer-clerk	4.7	5	5	243-295	16,358	16,949
17	Intermediate typist-clerk (A)	2.8	4	4	231-281	11,880	12,473
18	Temporary help—clerical	(0.4)	(0.4)	(0.5)	(1,031)	880	1,386
19	Overtime	(0.1)	(-)	(0.1)	(283)	-	200
20	Totals, Positions Now Authorized	21.5	24	24	\$95,276	\$105,641	\$110,413
21	Estimated salary savings	-	-0.5	-0.5	-	-2,982	-4,712
22	Totals, Salaries and Wages	21.5	23.5	23.5	\$95,276	\$102,659	\$105,701
23	OPERATING EXPENSES						
24	Office				\$3,109	\$3,110	\$3,110
25	Printing—forms other than standard				274	315	315
26	Telephone and Telegraph:						
27	Exchange charges				4,589	4,585	4,585
28	Long distance toll calls				4,286	5,025	5,025
29	Telegraph and teletype				188	200	200
30	Postage—general				1,817	1,820	1,820
31	Postage—mailing licenses				4,334	4,645	4,645
32	Freight, cartage, and express				1,192	1,225	1,225
33	Traveling—in-state				2,938	3,655	3,655
34	Light, heat, water, and power				115	120	120
35	Rent—building space				8,639	9,064	9,064
36	Repair and maintenance of equipment and facilities				-	2,500	-
37	Operating supplies and service				1,287	1,300	1,300
38	Automobile—operation				3,078	4,090	4,090
39	Photography				84	250	250
40	Exhibits—sportsmen's shows				17	400	400
41	Totals, Operating Expenses				\$35,947	\$42,304	\$39,504
42	EQUIPMENT						
43	Automobile—replacement				\$1,406	\$1,650	-
44	Office—replacement				-	461	-
45	Office—additional				1,116	1,563	\$795
46	Photography—additional				-	-	325
47	Field and operating equipment—replacement				-	368	348
48	Field and operating equipment—additional				135	603	348
49	Totals, Equipment				\$2,657	\$4,645	\$1,816
50	Totals, Region V—Headquarters				\$133,880	\$149,608	\$147,321
51	REGION V—INLAND FISHERIES						
52	SALARIES AND WAGES						
53	Hatcheries:				SALARY RANGE		
54	Assistant supervisor of fish hatcheries	2	2	2	\$436-530	\$12,720	\$12,720
55	Fish hatchery foreman	6.8	7	7	325-395	33,180	33,180
56	Fish hatchery man	7.9	8	8	295-358	33,589	34,028
57	Fish hatchery assistant	33.3	39	39	255-310	136,204	139,625
58	Fisheries Investigations:						
59	Associate fisheries biologist	1.7	2	2	436-530	11,645	12,225
60	Assistant fisheries biologist	1.4	2	2	376-458	9,390	9,865
61	Fish and game seasonal aid	(9.3)	(10.1)	(10.1)	(24,658)	26,620	26,620
62	Totals, Positions Now Authorized	53.1	60	60	\$235,511	\$263,348	\$268,263
63	Estimated salary savings	-	-0.5	-0.5	-	-2,982	-4,712
64	Totals, Salaries and Wages	53.1	59.5	59.5	\$235,511	\$260,366	\$263,551

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION V—INLAND FISHERIES—Continued						
2	OPERATING EXPENSES						
3	Telephone and Telegraph:						
4	Exchange charges				\$796	\$800	\$800
5	Long distance toll calls				1,506	1,610	1,610
6	Telegraph and teletype				11	50	50
7	Freight, cartage, and express				9,052	10,150	10,150
8	Travelling—in-state				10,715	11,955	11,955
9	Traveling—out-of-state—fish production				11	—	200
10	Light, heat, water, and power				31,216	37,460	41,150
11	Rent—building space				650	751	751
12	Rent—livestock				1,188	2,450	2,250
13	Repair and maintenance of equipment and facilities				8,324	26,524	25,657
14	Operating supplies and service				8,100	8,700	8,700
15	Automobile—mileage				71	100	100
16	Automobile—operation				26,084	28,090	28,615
17	Boat—operation				167	200	200
18	Photography				237	240	240
19	Chemicals—bulk				3,553	3,555	3,555
20	Fish food storage				11,800	11,800	11,800
21	Refrigeration—maintenance and supplies				1,185	1,185	1,185
22	Eyed eggs				—	1,000	2,250
23	Totals, Operating Expenses				\$114,666	\$146,620	\$151,218
24	EQUIPMENT						
25	Automobile—replacement				\$8,983	\$9,353	\$8,700
26	Automobile—additional				—	3,600	—
27	Office—replacement				—	331	158
28	Office—additional				—	102	—
29	Boat—replacement				—	634	—
30	Boat—additional				221	535	355
31	Field and operating equipment—replacement				1,690	6,018	5,575
32	Field and operating equipment—additional				1,831	7,406	7,358
33	Household—replacement				—	880	505
34	Household—additional				—	205	800
35	Totals, Equipment				\$12,725	\$29,064	\$23,451
36	Totals, Region V—Inland Fisheries				\$362,902	\$436,050	\$438,220
37	REIMBURSEMENTS						
38	Services to Employees:						
39	Rent and utilities				—13,301	—15,977	—15,977
40	Net Totals, Region V—Inland Fisheries				\$349,601	\$420,073	\$422,243
41	REGION V—GAME MANAGEMENT						
42	SALARIES AND WAGES						
43	Game Farms:				SALARY RANGE		
44	Associate game manager	1	1	1	\$376-458	\$5,496	\$5,496
45	Assistant game manager	2.2	3	3	325-395	13,508	13,708
46	Game conservation aid	7.8	9	9	255-310	30,695	31,614
47	Game Management:						
48	Game manager	1	1	1	436-530	6,360	6,360
49	Associate game manager	1	1	1	376-458	5,496	5,496
50	Assistant game manager	8	9	9	325-395	41,460	42,114
51	Hunter and trapper	6.1	8	8	255-310	27,924	28,482
52	Game conservation aid	4.3	4	4	255-310	13,916	14,334
53	Fish and game seasonal aid	(5.5)	(5.2)	(6.1)	(14,761)	13,860	16,060
54	Lion hunter bounties	—	—	—	(—)	200	200
55	Totals, Positions Now Authorized	31.4	36	36	\$141,679	\$158,915	\$163,864
56	Estimated salary savings	—	—0.5	—0.5	—	—2,982	—4,712
57	Totals, Salaries and Wages	31.4	35.5	35.5	\$141,679	\$155,933	\$159,152
58	OPERATING EXPENSES						
59	Telephone and Telegraph:						
60	Exchange charges				\$494	\$560	\$560
61	Long distance toll calls				708	800	800
62	Telegraph and teletype				—	50	50
63	Traveling—in-state				9,455	11,475	11,475
64	Light, heat, water, and power				11,807	12,000	12,500
65	Rent—building space				1,063	1,062	1,062
66	Rent—livestock				32	200	200
67	Repair and maintenance of equipment and facilities				2,278	15,700	13,635

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	REGION V—GAME MANAGEMENT—Continued						
2							
3	OPERATING EXPENSES—Continued						
4	Operating supplies and service				\$3,183	\$3,200	\$3,200
5	Automobile—operation				26,588	30,460	32,475
6	Tractor—operation				1,256	1,260	1,260
7	Photography				66	70	70
8	Chemicals—bulk				—	1,000	1,000
9	Game food				11,897	13,000	13,000
10	Game food—emergency deer feeding				—	1,000	1,000
11	Seeds for planting				436	500	500
12	Game tags				293	300	300
13	Bounties				590	600	600
14	County in lieu taxes				2,267	4,320	4,320
15	Game refuge signs				1,128	—	250
16	Duck depredation				—	2,500	2,500
17							
18	Totals, Operating Expenses				\$73,541	\$100,057	\$100,757
19							
20	EQUIPMENT						
21	Automobile—replacement				\$12,988	\$12,370	\$4,375
22	Boats—replacement				287	—	—
23	Field and operating equipment—replacement				602	2,875	1,256
24	Field and operating equipment—additional				189	1,966	7,923
25	Household—replacement				440	1,763	715
26	Household—additional				—	216	—
27							
28	Totals, Equipment				\$14,506	\$19,190	\$14,269
29							
30	Totals, Region V—Game Management				\$229,726	\$275,180	\$274,178
31							
32	REIMBURSEMENTS						
33	Services to Employees:						
34	Rent and utilities				—4,253	—5,109	—7,509
35	Use of Operating Equipment:						
36	Automotive on cooperative projects with the Federal Government				—17,704	—25,888	—33,388
37							
38	Net Totals, Region V—Game Management				\$207,769	\$244,183	\$233,281
39							
40							
41	REGION V—WILDLIFE PROTECTION						
42							
43	SALARIES AND WAGES						
44	Inland:				SALARY RANGE		
45	Fish and game patrol captain	4.5	5	5	\$436-530	\$28,955	\$30,058
46	Fish and game warden	33.9	34	34	341-415	167,447	168,484
47	Marine:						
48	Fish and game patrol captain	2	2	2	436-530	12,495	12,720
49	Warden captain, fish patrol boat	2	2	2	436-530	11,477	12,050
50	Fish and game warden	19.6	20	20	341-415	97,212	98,516
51	Assistant motor vessel engineman	2	2	2	325-395	9,480	9,480
52	Deckhand, fish and game patrol						
53	boat	2.9	3	3	281-341	11,908	12,276
54	Fish and game seasonal aid	(2.1)	(2.4)	(2.4)	(5,467)	6,460	6,460
55							
56	Totals, Positions Now Authorized	66.9	68	68	\$324,461	\$345,434	\$350,044
57	Estimated salary savings	—	—0.5	—0.5	—	—2,982	—4,721
58							
59	Totals, Salaries and Wages	66.9	67.5	67.5	\$324,461	\$342,452	\$345,323
60							
61	OPERATING EXPENSES						
62	Telephone and Telegraph:						
63	Exchange charges				\$3,631	\$3,630	\$3,630
64	Long distance toll calls				3,667	3,920	3,920
65	Telegraph and teletype				16	100	100
66	Traveling—in-state				54,454	54,455	54,455
67	Light, heat, water, and power				327	330	330
68	Rent—building space				1,087	1,615	1,615
69	Rent—livestock				416	555	555
70	Repair and maintenance of equipment and facilities				—	400	—
71	Operating supplies and service				1,987	2,000	2,000
72	Automobile—operation				51,013	51,720	51,720
73	Boat—operation				45,744	52,245	54,205
74	Photography				82	100	100
75	Radio—maintenance				12,819	10,630	13,976
76							
77	Totals, Operating Expenses				\$175,243	\$181,700	\$186,606
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DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	REGION V—WILDLIFE PROTECTION—Continued							
2	EQUIPMENT							
3	Automobile—replacement				\$9,536	\$17,054	\$22,104	
4	Automobile—additional				252	170	-	
5	Office—replacement				505	-	-	
6	Office—additional				-	180	-	
7	Boats—replacement				2,538	11,600	-	
8	Boats—additional				1,615	6,800	5,195	
9	Field and operating equipment—replacement				801	6,299	9,026	
10	Field and operating equipment—additional				755	1,700	3,271	
11	Totals, Equipment				\$16,002	\$43,803	\$39,596	
12	Totals, Region V—Wildlife Protection				\$515,706	\$567,955	\$571,525	
13	TOTALS, REGION V				\$1,206,956	\$1,381,819	\$1,374,370	
14	RECAPITULATION BY OBJECT							
15	Salaries and Wages:							CHANGE FROM
16	Positions now authorized	769.5	835.8	834	\$3,625,210	\$4,011,787	\$4,095,363	1954-55
17	Proposed new positions	-	-	12.5	-	-	101,820	\$83,576
18	Estimated salary savings	-	-20	-20	-	-120,300	-188,500	101,820
19	Totals, Salaries and Wages	769.5	815.8	826.5	\$3,625,210	\$3,891,487	\$4,008,683	68,200
20	Operating expenses				2,338,885	2,674,902	2,875,751	\$117,196
21	Equipment				262,843	317,771	351,309	200,849
22	TOTALS, SUPPORT				\$6,226,938	\$6,884,160	\$7,235,743	33,538
23	Reimbursements:							\$351,583
24	For services to the Federal Government in connection with co-							
25	operative projects				-3,372	-14,700	-14,700	-
26	For services to the Federal Government for operation of Nimbus							
27	Hatchery				-	-	-105,014	105,014
28	For service to the Wildlife Conservation Board				-5,200	-5,200	-5,200	-
29	For Use of Operating Equipment:							
30	Airplane from other agencies and on cooperative projects with							
31	the Federal Government				-6,294	-6,300	-6,300	-
32	Automotive and other equipment on cooperative projects with							
33	the Federal Government				-83,779	-107,000	-127,000	20,000
34	For Services to Employees:							
35	Rent and utilities				-50,246	-60,262	-71,200	10,938
36	For services to the State Water Pollution Control Board				-5,245	-11,900	-11,900	-
37	For services to the Division of Water Resources				-10,127	-15,332	-12,332	-3,000
38	For services to private industry for seismic operations				-27,378	-35,100	-39,000	3,900
39	For services to private industry for carp seining				-1,500	-500	-	-500
40	NET TOTALS, SUPPORT				\$6,033,797	\$6,627,866	\$6,843,097	\$215,231
41	OTHER CURRENT EXPENSES							
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GAME MANAGEMENT IN COOPERATION WITH THE
FEDERAL GOVERNMENT

This activity provides for game management projects of which 75 percent of the cost is paid by the Federal Government under the provisions of the Pittman-Robertson Act. It is estimated that the gross expenditures for the 1955-56 Fiscal Year will be \$1,054,295.

SUMMARY

Wildlife management coordination	\$18,908	\$31,000	\$32,000
Gray Lodge waterfowl management area	48,509	47,500	55,332
Game habitat development	163,338	160,000	167,500
Imperial waterfowl management area	8,273	68,000	101,539
Honey Lake waterfowl management area	32,617	52,500	42,000
Madeline waterfowl management area	-	28,000	11,424
Los Banos waterfowl management area	70,058	62,000	58,000
Grizzly Island waterfowl management area	98,650	74,000	74,500
Tehama winter deer range	-	13,000	-
Doyle winter deer range	-	10,800	-
Mendota waterfowl management area	-	-	71,500

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	GAME MANAGEMENT IN COOPERATION WITH THE						
3	FEDERAL GOVERNMENT—Continued						
4							
5	Waterfowl management areas.....				—	—	\$50,000
6	Maintenance of upland game development.....				\$29,387	—	—
7	Food habits investigation.....				24,107	\$31,500	42,500
8	Waterfowl studies.....				77,159	83,000	83,500
9	Effects of brush removal on game ranges in California.....				37,517	38,500	39,000
10	Wildlife disease studies.....				25,640	43,900	47,000
11	Big game studies.....				60,517	66,000	65,000
12	Effects of economic poisons on wildlife.....				21,484	20,000	—
13	Game range restoration.....				30,208	30,500	33,500
14	Upland game investigation.....				67,151	82,500	80,000
15							
16	TOTAL EXPENDITURES.....				\$813,523	\$942,700	\$1,054,295
17	Amounts Payable by Federal Government:						
18	Project costs.....				—593,018	—682,353	—762,213
19	Contributions to State Employees' Retirement Fund.....				—17,124	—24,672	—28,508
20							
21	NET TOTAL EXPENDITURES, STATE FUNDS.....				\$203,381	\$235,675	\$263,574
22	Project costs.....				197,673	227,451	254,071
23	Contributions to State Employees' Retirement Fund.....				5,708	8,224	9,503
24							
25							
26							
27	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
28	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
29							
30							
31	Wildlife Management Coordination						
32							
33	Plan, direct and coordinate the Pittman-Robertson projects in California.						
34							
35	SALARIES AND WAGES						
36	Federal aid coordinator.....	1	1	1	SALARY RANGE \$505-613	\$6,360	\$6,464
37	Associate game manager.....	1	—	—	376-458	—	—
38	Assistant game biologist.....	—	1	1	376-458	4,550	4,900
39	Assistant civil engineer.....	1	—	—	415-505	—	—
40	Senior engineering aid.....	—	1	1	325-395	3,900	4,092
41	Intermediate account clerk.....	1	1	1	231-281	3,540	3,540
42	Intermediate stenographer-clerk.....	1	1	1	243-295	3,372	3,540
43	Contributions to State Employees'						
44	Retirement Fund.....				(933)	1,738	1,803
45							
46	OPERATING EXPENSES						
47	Service and expense.....				2,505	5,379	6,245
48	Material and supplies.....				183	2,061	1,316
49							
50	EQUIPMENT.....				61	100	100
51							
52	Totals, Wildlife Management						
53	Coordination.....	5	5	5	\$18,908	\$31,000	\$32,000
54							
55	Gray Lodge Waterfowl Management Area						
56							
57	Land leveling, road graveling, ditch construction and farming.						
58							
59	SALARIES AND WAGES						
60	Assistant game manager.....	2	1	1	SALARY RANGE \$325-395	\$4,740	\$4,740
61	Highway equipment operator-laborer.....	3	4	4	295-358	16,788	17,640
62	Heavy equipment mechanic.....	—	—	1	341-415	—	4,092
63	Fish and game seasonal aid.....	(2)	(2)	(25)	220-268	5,280	6,600
64	Contributions to State Employees'						
65	Retirement Fund.....				(1,205)	2,145	2,652
66							
67	OPERATING EXPENSES						
68	Service and expense.....				14,810	9,761	7,172
69	Materials and supplies.....				8,231	8,736	12,336
70							
71	EQUIPMENT.....				566	50	100
72							
73	Totals, Gray Lodge Waterfowl						
74	Management Area.....	5	5	6	\$48,509	\$47,500	\$55,332
75							
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DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	GAME MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT—Continued						
3	Expenditure Detail by Project—Continued						
4	Game Habitat Development						
5	Development and manipulation of habitat to improve conditions for upland and big game.						
6	SALARIES AND WAGES						
7	Associate game manager-----	3	3	3	SALARY RANGE \$376-458	\$11,542	\$16,488
8	Assistant game manager-----	7	10	7	325-395	31,928	32,724
9	Game conservation aid-----	11	7	6	255-310	12,289	21,096
10	Fish and game seasonal aid-----	(8.9)	(7.9)	(4.3)	220-268	14,630	11,440
11	Contributions to State Employees' Retirement Fund-----				(5,249)	5,632	6,540
12	OPERATING EXPENSES						
13	Service and expense-----				69,876	64,749	59,769
14	Material and supplies-----				7,436	17,809	18,968
15	EQUIPMENT-----						
16					1,152	1,421	475
17	Totals, Game Habitat Development---	21	20	16	\$163,338	\$160,000	\$167,500
18	Imperial Waterfowl Management Area						
19	Develop feeding and resting areas for waterfowl.						
20	SALARIES AND WAGES						
21	Highway equipment operator-laborer-----	1	3	4	SALARY RANGE \$295-358	\$11,700	\$18,600
22	Game conservation aid-----	—	3	4	255-310	9,180	12,864
23	Fish and game seasonal aid-----	(2)	(3)	(5.5)	220-268	7,920	14,520
24	Contributions to State Employees' Retirement Fund-----				(—)	2,304	2,549
25	OPERATING EXPENSES						
26	Service and expense-----				727	17,341	19,860
27	Material and supplies-----				168	19,355	32,946
28	EQUIPMENT-----						
29					7,378	200	200
30	Totals, Imperial Waterfowl Management Area-----	1	6	8	\$8,273	\$68,000	\$101,539
31	Honey Lake Waterfowl Management Area						
32	Provide feeding, nesting, and resting areas for waterfowl, pheasants, and quail.						
33	SALARIES AND WAGES						
34	Assistant game manager-----	—	1	1	SALARY RANGE \$325-395	\$4,550	\$4,092
35	Highway equipment operator-laborer-----	1	1	1	295-358	4,296	4,296
36	Fish and game seasonal aid-----	(2)	(3)	(3)	220-268	7,920	8,500
37	Contributions to State Employees' Retirement Fund-----				(409)	1,341	1,351
38	OPERATING EXPENSES						
39	Service and expense-----				8,138	22,810	15,616
40	Material and supplies-----				4,417	9,883	6,545
41	EQUIPMENT-----						
42					9,773	1,700	1,600
43	Totals, Honey Lake Waterfowl Management Area-----	1	2	2	\$32,617	\$52,500	\$42,000
44	Madeline Waterfowl Management Area						
45	Water well and development.						
46	OPERATING EXPENSES						
47	Service and expense-----				—	\$20,030	\$5,224
48	Material and supplies-----				—	1,360	1,000
49	EQUIPMENT-----						
50					—	6,610	5,200
51	Totals, Madeline Waterfowl Management Area-----				—	\$28,000	\$11,424

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	GAME MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT—Continued						
3	Expenditure Detail by Project—Continued						
4	Mendota Waterfowl Management Area						
5	To provide resting and feeding areas for waterfowl and develop a public shooting ground.						
6	SALARIES AND WAGES						
7	Assistant game manager	—	—	1	\$325-395	—	\$4,740
8	Highway equipment operator-laborer	—	—	4	295-358	—	14,200
9	Heavy equipment mechanic	—	—	1	341-415	—	3,900
10	Game conservation aid	—	—	2	255-310	—	6,120
11	Fish and game seasonal aid	—	—	(3)	220-268	—	7,920
12	Contributions to State Employees' Retirement Fund				(—)	—	2,950
13	OPERATING EXPENSES						
14	Service and expense				—	—	18,228
15	Material and supplies				—	—	13,342
16	EQUIPMENT						
17							100
18	Totals, Mendota Waterfowl Management Area	—	—	8	—	—	\$71,500
19	Waterfowl Management Areas						
20	Purchase lands needed as it becomes available at the above areas.						
21	OPERATING EXPENSES						
22	Land acquisition				—	—	\$50,000
23	Totals, Waterfowl Management Area				—	—	\$50,000
24	Maintenance of Upland Game Developments						
25	Maintenance of upland game developments, primarily benefiting the sage grouse, desert game, and quail.						
26	SALARIES AND WAGES						
27	Assistant game manager	3	—	—	\$325-395	—	—
28	Game conservation aid	1	—	—	255-310	—	—
29	Contributions to State Employees' Retirement Fund				(1,237)	—	—
30	OPERATING EXPENSES						
31	Service and expense				10,916	—	—
32	Material and supplies				1,358	—	—
33	EQUIPMENT						
34							218
35	Totals, Maintenance of Upland Game Developments	4	—	—	\$29,387	—	—
36	Food Habits Investigations						
37	Analysis of crops and gizzards and various nutritional studies of big game foods.						
38	SALARIES AND WAGES						
39	Assistant game biologist	1	2	3	\$376-458	\$5,496	\$14,748
40	Assistant game manager	2	1	1	325-395	8,604	4,092
41	Laboratory technician	1	1	1	295-358	3,750	3,900
42	Game conservation aid	1	1	1	255-310	3,540	3,720
43	Intermediate stenographer-clerk	—	—	0.5	243-295	—	1,686
44	Fish and game seasonal aid	—	(0.3)	—	220-268	660	—
45	Contributions to State Employees' Retirement Fund				(1,222)	1,764	1,970
46	OPERATING EXPENSES						
47	Service and expense				4,954	5,068	8,414
48	Material and supplies				1,246	2,418	2,770
49	EQUIPMENT						
50							915
51	Totals, Food Habits Investigation	5	5	6.5	\$24,107	\$31,500	\$42,500

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	GAME MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT—Continued						
3							
4	Expenditure Detail by Project—Continued						
5							
6	Effects of Economic Poisons on Wildlife						
7							
8	Determine the effects of economic poisons on wildlife.						
9							
10	SALARIES AND WAGES						
11	Fish and game seasonal aid.....	(0.3)	-	-	SALARY RANGE \$220-268	-	-
12	Contributions to State Employees'						
13	Retirement Fund				(51)		
14							
15	OPERATING EXPENSES						
16	Service and expense.....				19,912	\$19,900	-
17	Material and supplies.....				833	-	-
18							
19	EQUIPMENT				18	100	-
20							
21	Totals, Effects of Economic Poisons on						
22	Wildlife	-	-	-	\$21,484	\$20,000	-
23							
24	Game Range Restoration						
25							
26	To find ways of restoring and increasing desirable browse species on game ranges.						
27							
28	OPERATING EXPENSES						
29	Service and expense.....				\$29,084	\$29,590	\$32,800
30							
31	EQUIPMENT				1,124	910	700
32							
33	Totals, Game Range Restoration				\$30,208	\$30,500	\$33,500
34							
35	Upland Game Investigation						
36							
37	Conduct investigation of various species of upland game in order to obtain data for sound management practices.						
38							
39	SALARIES AND WAGES						
40	Game biologist	1	1	1	SALARY RANGE \$436-530	\$6,360	\$6,360
41	Assistant game biologist.....	3	3	3	376-458	15,972	16,224
42	Assistant game manager.....	5	5	5	325-395	22,800	23,940
43	Intermediate stenographer-clerk	1	-	-	243-295	-	-
44	Fish and game seasonal aid.....	(2.5)	(2)	(2)	220-268	5,280	5,280
45	Contributions to State Employees' Re-						
46	retirement Fund				(2,948)	4,033	4,143
47							
48	OPERATING EXPENSES						
49	Service and expense.....				19,537	25,481	21,370
50	Material and supplies.....				861	2,474	2,383
51							
52	EQUIPMENT				835	100	300
53							
54	Totals, Upland Game Investigation ...	10	9	9	\$67,151	\$82,500	\$80,000
55							
56	TOTALS (ALL PROJECTS)	90	86	93.5	\$813,523	\$942,700	\$1,054,295
57	Reimbursements from Federal Government.....				-610,142	-707,025	-790,721
58							
59	NET TOTAL EXPENDITURES (STATE SHARE)				\$203,381	\$235,675	\$263,574
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LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filed)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FISHERIES MANAGEMENT IN COOPERATION WITH THE						
3	FEDERAL GOVERNMENT—Continued						
4							
5	Expenditure Detail by Project—Continued						
6							
7	Yellowtail Study						
8							
9	A study of the yellowtail to evaluate the causes of changes of abundance and institute proper management practices.						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Associate marine biologist.....	1	1	1	\$436-530	\$6,210	
13	Junior aquatic biologist.....	1	2	2	310-376	8,595	
14	Fish and game seasonal aid.....	(0.3)	(0.5)	(0.5)	220-268	1,320	
15	Contributions to State Employees'						
16	Retirement Fund.....				(1,053)	1,308	
17						1,215	
18	OPERATING EXPENSES						
19	Service and expense.....				7,914	10,520	
20	Material and supplies.....				1,662	1,947	
21						1,519	
22	EQUIPMENT				222	1,100	
23						300	
24	Totals, Yellowtail Study	2	3	3	\$25,076	\$31,000	
25						\$35,000	
26	A Study of Catfish Fishery of California						
27							
28	A study of the catfish fishery of California with special attention in the Sacramento-San Joaquin River delta area.						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Assistant fisheries biologist.....	1	1	1	\$376-458	\$4,740	
32	Junior aquatic biologist.....	1	1	1	310-376	3,948	
33	Fish and game seasonal aid.....	-	(0.3)	(0.3)	220-268	660	
34	Contributions to State Employees' Re-						
35	retirement Fund.....				(362)	705	
36						727	
37	OPERATING EXPENSES						
38	Service and expense.....				2,837	4,135	
39	Materials and supplies.....				1,203	1,512	
40						1,410	
41	EQUIPMENT				1,268	300	
42						500	
43	Totals, A Study of Catfish Fishery of						
44	California	2	2	2	\$10,457	\$16,000	
45						\$16,400	
46	Experimental Backcountry Fish Management						
47							
48	Stream and lake improvement for trout in Northern California and Central and Southern Sierra Nevada.						
49							
50	SALARIES AND WAGES				SALARY RANGE		
51	Junior aquatic biologist.....	1	-	-	\$310-376	-	
52	Fish and game seasonal aid.....	(1.1)	-	-	220-268	-	
53	Contributions to State Employees' Re-						
54	retirement Fund.....				(284)	-	
55						-	
56	OPERATING EXPENSES						
57	Service and expense.....				2,231	-	
58	Material and supplies.....				99	-	
59						-	
60	EQUIPMENT				180	-	
61						-	
62	Totals, Experimental Backcountry						
63	Fish Management	1	-	-	\$7,782	-	
64						-	
65	Surf Fishing Investigation						
66							
67	Biological studies of surf fishes and a statistical study of the catch to evaluate the apparent decline in fishing success.						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Assistant marine biologist.....	1	1	1	\$376-458	\$5,474	
71	Junior aquatic biologist.....	1	2	2	310-376	8,264	
72	Fish and game seasonal aid.....	(1.3)	(1.2)	(1.2)	220-268	3,080	
73	Contributions to State Employees'						
74	Retirement Fund.....				(761)	1,115	
75						1,136	
76	OPERATING EXPENSES						
77	Service and expense.....				2,093	5,795	
78	Material and supplies.....				442	824	
79						1,480	
80	EQUIPMENT						

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FISHERIES MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT—Continued						
3	Expenditure Detail by Project—Continued						
4	Sacramento-San Joaquin River Salmon and Steelhead Study						
5	A study designed to measure losses and determine the life history of anadromous trout and salmon.						
6	SALARIES AND WAGES						
7					SALARY RANGE		
8	Associate fisheries biologist-----	1	1	1	\$436-530	\$5,430	\$5,634
9	Assistant fisheries biologist-----	1	1	1	376-458	4,960	4,820
10	Junior aquatic biologist-----	1	1	1	310-376	4,245	4,028
11	Fish hatchery assistant-----	1	1	1	255-310	3,216	3,372
12	Fish and game seasonal aid-----	(3)	(3.5)	(4.8)	220-268	9,775	12,307
13	Contributions to State Employees'						
14	Retirement Fund-----				(1,176)	1,635	1,450
15	OPERATING EXPENSES						
16	Service and expense-----				7,445	8,375	8,475
17	Material and supplies-----				2,614	6,489	7,414
18	EQUIPMENT-----						
19					322	875	1,100
20	Totals, Sacramento-San Joaquin River						
21	Salmon and Steelhead Study-----	4	4	4	\$35,411	\$45,000	\$48,600
22	Trout Management Study						
23	A study designed to provide the best methods for managing wild trout populations and utilizing hatchery trout.						
24	SALARIES AND WAGES						
25					SALARY RANGE		
26	Associate fisheries biologist-----	-	1	1	\$436-530	\$6,360	\$6,360
27	Assistant fisheries biologist-----	1	2	2	376-458	10,376	10,623
28	Junior aquatic biologist-----	2	2	2	310-376	7,800	8,184
29	Fish hatchery assistant-----	-	-	1	255-310	-	3,294
30	Intermediate stenographer-clerk-----	1	1	1	243-295	3,281	3,442
31	Fish and game seasonal aid-----	(3)	(2.2)	(3.1)	220-268	5,720	8,140
32	Contributions to State Employees' Re-						
33	tirement Fund-----				(414)	2,258	2,590
34	OPERATING EXPENSES						
35	Service and expense-----				3,731	13,080	15,190
36	Material and supplies-----				1,721	2,395	3,177
37	EQUIPMENT-----						
38					7,000	3,230	4,500
39	Totals, Trout Management Study----	4	6	7	\$23,626	\$54,500	\$65,500
40	A Study of Sturgeon and Striped Bass						
41	A study designed to provide information for the best management of the sturgeon and striped bass sportfisheries.						
42	SALARIES AND WAGES						
43					SALARY RANGE		
44	Junior aquatic biologist-----	-	1	1	\$310-376	\$3,810	\$3,996
45	Fish and game seasonal aid-----	-	(1)	(1)	220-268	2,640	2,640
46	Contributions to State Employees' Re-						
47	tirement Fund-----				(-)	310	325
48	OPERATING EXPENSES						
49	Service and expense-----				-	2,510	2,485
50	Material and supplies-----				-	1,835	1,804
51	EQUIPMENT-----						
52					-	2,395	150
53	Totals, A Study of Sturgeon and						
54	Striped Bass-----	-	1	1	-	\$13,500	\$11,400

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FISHERIES MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT—Continued						
3							
4	Expenditure Detail by Project—Continued						
5	Coastal Streams Anadromous Trout and Salmon Study						
6	To determine effective methods of maintaining anadromous fish runs in coastal streams.						
7	SALARIES AND WAGES						
8	Associate fisheries biologist	—	1	1	SALARY RANGE \$436-530	\$2,748	\$5,703
9	Assistant fisheries biologist	—	—	1	376-458	—	5,496
10	Junior aquatic biologist	—	1	1	310-376	3,810	3,996
11	Fish and game seasonal aid	—	(1.5)	(2.5)	220-268	3,960	6,600
12	Contributions to State Employees' Retirement Fund				(—)	532	1,235
13	OPERATING EXPENSES						
14	Service and expense				—	2,615	8,265
15	Material and supplies				—	2,135	1,990
16	EQUIPMENT						
17					—	4,200	1,715
18	Totals, Coastal Streams Anadromous Trout and Salmon Study	—	2	3	—	\$20,000	\$35,000
19	Water Problems Study						
20	To study and evaluate the effects of water developments on the fishes of California.						
21	SALARIES AND WAGES						
22	Junior aquatic biologist	—	2	2	SALARY RANGE \$310-376	\$5,670	\$7,896
23	Fish and game seasonal aid	—	(1)	(1)	220-269	2,640	2,640
24	Contributions to State Employees' Retirement Fund				(—)	460	641
25	OPERATING EXPENSES						
26	Service and expense				—	1,900	2,210
27	Material and supplies				—	487	480
28	EQUIPMENT						
29					—	1,343	633
30	Totals, Water Problems Study	—	2	2	—	\$12,500	\$14,500
31	Ocean Salmon Study						
32	To determine as closely as possible the annual ocean catch of Pacific salmon and its economic value.						
33	SALARIES AND WAGES						
34	Assistant marine biologist	—	1	1	SALARY RANGE \$376-458	\$4,512	\$4,740
35	Junior aquatic biologist	—	1	1	310-376	3,810	3,996
36	Fish and game seasonal aid	—	(1)	(1.3)	220-268	2,640	3,520
37	Contributions to State Employees' Retirement Fund				(—)	675	709
38	OPERATING EXPENSES						
39	Service and expense				—	5,692	5,992
40	Material and supplies				—	1,183	703
41	EQUIPMENT						
42					—	1,488	340
43	Totals, Ocean Salmon Study	—	2	2	—	\$20,000	\$20,000
44	Black Bass Tagging Study						
45	To test the success in the field of the various tags on largemouth bass.						
46	SALARIES AND WAGES						
47	Fish and game seasonal aid	—	(0.3)	(0.3)	SALARY RANGE \$220-268	\$660	\$660
48	OPERATING EXPENSES						
49	Service and expense				—	215	215
50	Material and supplies				—	125	125
51	Totals, Black Bass Tagging Study	—	—	—	—	\$1,000	\$1,000

DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FISHERIES MANAGEMENT IN COOPERATION WITH THE						
3	FEDERAL GOVERNMENT—Continued						
4							
5	Expenditure Detail by Project—Continued						
6							
7	Evaluation of Catchable Trout Stocking						
8							
9	To develop adequate techniques for gathering and evaluating returns from the stocking of catchable trout.						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Associate fisheries biologist	-	1	1	\$436-530	\$5,232	\$5,496
13	Junior aquatic biologist	-	-	1	310-376	-	4,512
14	Fish and game seasonal aid	(-)	(0.4)	(2)	220-268	1,100	5,280
15	Contributions to State Employees' Retirement Fund				(-)	428	815
16							
17	OPERATING EXPENSES						
18	Service and expense				-	2,720	5,075
19	Material and supplies				-	1,075	1,372
20							
21	EQUIPMENT						
22					-	445	450
23							
24	Totals, Evaluation of Catchable Trout Stocking	-	1	2	-	\$11,000	\$23,000
25							
26	TOTALS (ALL PROJECTS)	21	33	37	\$146,467	\$350,000	\$397,200
27	Reimbursements from Federal Government				-109,850	-262,500	-297,900
28							
29							
30	NET TOTAL EXPENDITURES (STATE SHARE)				\$36,617	\$87,500	\$99,300
31							
32							
33	STATE COOPERATION WITH PACIFIC MARINE						
34	FISHERIES COMMISSION						
35							
36	Fish and Game Preservation Fund						
37							
38	The States of California, Oregon, and Washington cooperate in a \$25,000 yearly program to promote methods, practices, circumstances, and conditions for bringing about the conservation and prevention of the depletion and physical waste of fisheries.						
39	Contributions are based upon the value of each state's commercial fish catch.						
40							
41							
42	OPERATING EXPENSES						
43	Payment to the Pacific Marine Fisheries Commission in accordance with the Pacific Marine Fisheries Compact to promote the better utilization of marine, shell, and anadromous fisheries of the Pacific Ocean areas				\$16,500	\$16,500	\$17,600
44							
45							
46							
47							
48							
49							
50	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
51							
52							
53							
54	FISH AND GAME PRESERVATION FUND						
55							
56	DEPARTMENT OF FISH AND GAME						
57	License Sales:						
58	Angling				\$3,776,546	\$4,080,000	\$4,400,000
59	Archery—deer tags				3,316	-	-
60	Commercial hunting club				850	1,000	1,000
61	Commercial hunting club operator				310	350	350
62	Deer tags				375,407	380,000	385,000
63	Fish breeder				1,830	2,200	2,200
64	Fish importer				20	20	20
65	Fish packers and fish dealers				1,635	-	-
66	Fish cannery and processors				-	15,575	15,575
67	Fish tags				11,943	13,000	13,000
68	Fishing party boat permit				2,342	2,850	3,000
69	Boat registrations				33,120	50,000	50,000
70	Salmon tags				231	250	250
71	Game breeders				8,020	9,000	9,000
72	Bird club license and tags				4,369	4,400	4,400
73	Game tags				748	1,000	1,000
74	Migratory game bird feeding				740	1,000	1,000
75	Hunting				1,765,121	1,850,000	1,925,000
76	Kelp harvesters				30	30	30
77	Commercial fishermen				121,622	112,000	110,000
78	Trapping				950	1,000	1,000

DEPARTMENT OF FISH AND GAME—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	FISH AND GAME PRESERVATION FUND—Continued			
2				
3				
4	DEPARTMENT OF FISH AND GAME—Continued			
5	License Sales—Continued			
6	Guide licenses	\$770	\$1,200	\$1,200
7	Deer meat permits	9,373	9,500	10,000
8	Deer meat agents—wardens	1,793	2,000	2,000
9	Waterfowl shooting permits	71,877	80,000	90,000
10	Pheasant tags	214,743	220,000	230,000
11	Special big game hunts	8,692	9,000	9,000
12	Colorado River permits	—	5,000	6,000
13				
14	Totals, License Sales	\$6,416,398	\$6,850,375	\$7,270,025
15	Less commissions retained by agents for selling licenses	—308,287	—328,800	—349,000
16				
17	Net Revenues From License Sales	\$6,108,111	\$6,521,575	\$6,921,025
18	Court fines	141,909	140,000	140,000
19	Taxes:			
20	Fish Packers and Fish Dealers Tax:			
21	Sardines	— a	\$51,250	\$5,125
22	Mackerel	— a	21,525	21,525
23	Anchovies	— a	30,750	30,750
24	Herring	— a	1,332	1,332
25	Squid	— a	3,075	3,075
26	Tunalike fishes	— a	134,193	134,193
27	Miscellaneous	— a	14,000	14,000
28				
29	Totals, Fish Packers and Fish Dealers Tax	\$209,875	\$256,125	\$210,000
30	Salmon tax	41,088	40,000	40,000
31	Kelp harvester tax	7,668	7,600	7,600
32	Miscellaneous:			
33	Leases of kelp beds	4,384	4,380	4,380
34	Confiscated fish	12,935	13,000	13,000
35	Oil royalties	2,930	3,000	3,000
36	Miscellaneous revenue	37,631	38,000	40,000
37				
38	Totals, Revenues	\$6,566,531	\$7,023,680	\$7,379,005
39				
40	MARINE RESEARCH COMMITTEE			
41	Taxes:			
42	Fish Packers and Fish Dealers:			
43	Sardines	\$4,262	\$50,000	\$1,236
44	Mackerel	20,551	20,475	5,119
45	Anchovies	28,897	29,250	7,313
46	Herring	1,217	1,268	317
47	Squid	3,385	2,925	713
48				
49	Totals, Revenues	\$58,312	\$103,918	\$14,698
50				
51	Totals, Revenues Fish and Game Preservation Fund Excluding			
52	Interest on Investments	\$6,624,843	\$7,127,598	\$7,393,703
53	Interest on investments	151,043	60,200	44,800
54				
55	TOTALS, REVENUES FISH AND GAME			
56	PRESERVATION FUND	\$6,775,886	\$7,187,798	\$7,438,503
57				
58	Summary State Funds			
59				
60	Available for Department of Fish and Game	\$6,566,531	\$7,023,680	\$7,379,005
61	Available for Marine Research Committee	58,312	103,918	14,698
62	Interest on Investments	151,043	60,200	44,800

a Detail not available

DEPARTMENT OF FISH AND GAME—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	FISH AND GAME PRESERVATION FUND			
3				
4	Accumulated surplus, July 1.....	\$5,524,206	\$5,371,542	\$4,880,329
5	Prior year adjustments.....	48,379	—	—
6				
7	Accumulated Surplus, Adjusted.....	\$5,572,585	\$5,371,542	\$4,880,329
8	Available for Department of Fish and Game.....	5,470,378	5,285,078	4,774,844
9	Allocation of Sardine Privilege Tax:			
10	Support of Marine Research Committee.....	84,957	67,719	84,142
11	Support of Department of Fish and Game.....	17,250	18,745	21,343
12	Revenues:			
13	State Funds:			
14	Available for Department of Fish and Game.....	\$6,565,036	\$7,021,082	\$7,378,638
15	Interest on investments.....	151,043	60,200	44,800
16	Sardine Privilege Tax:			
17	Available for Marine Research Committee.....	58,312	103,918	14,698
18	Available for Department of Fish and Game.....	1,495	2,598	367
19				
20	Total State Funds.....	\$6,775,886	\$7,187,798	\$7,438,503
21	Federal Funds.....	719,992	969,525	1,088,621
22				
23	Total Revenues, All Funds.....	\$7,495,878	\$8,157,323	\$8,527,124
24				
25	Total Resources.....	\$13,068,463	\$13,528,865	\$13,407,453
26	Less Expenditures:			
27	State Funds:			
28	Department of Fish and Game:			
29	Support.....	\$6,033,797	\$6,627,866	\$6,843,097
30	Contributions to State Employees' Retirement Fund.....	366,991	397,382	410,622
31	Other current expenses.....	232,923	311,928	349,913
32	Claim, State Board of Control.....	106	969	2,709
33	Capital Outlay.....	251,062	221,871	81,305
34				
35	Totals, Department of Fish and Game.....	\$6,884,879	\$7,560,016	\$7,687,646
36	Repair of Jenner Jetty.....	—	15,000	—
37	Marine Research Committee:			
38	Support.....	75,550	87,495	73,790
39	Pacific Marine Fisheries Commission:			
40	Other current expenses.....	16,500	16,500	17,600
41				
42	Total State Funds.....	\$6,976,929	\$7,679,011	\$7,779,036
43	Federal Funds:			
44	Other current expenses.....	719,992	969,525	1,088,621
45				
46	Total Expenditures, All Funds.....	\$7,696,921	\$8,648,536	\$8,867,657
47				
48	Accumulated Surplus, June 30.....	\$5,371,542	\$4,880,329	\$4,539,796
49	State Funds:			
50	Available for Department of Fish and Game.....	5,285,078	4,774,844	4,493,036
51	Allocation of Sardine Privilege Tax:			
52	Support of Marine Research Committee.....	67,719	84,142	25,050
53	Support of Department of Fish and Game.....	18,745	21,343	21,710
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Department of Fish and Game

MARINE RESEARCH COMMITTEE

Research in the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of California as authorized by Chapter 1276, Statutes of 1947, as amended by Chapter 1323, Statutes of 1951, and Chapter 512, Statutes of 1953. Payable from additional privilege tax of five cents (\$0.05) per hundred pounds on sardines, pacific mackerel, jack mackerel, squid, herring, and anchovies, to be levied until December 31, 1955, as authorized by Chapter 1108, Statutes of 1951.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	Fish and Game Preservation Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$78,915	\$87,495	\$73,790	
8	Unexpended balance, estimated savings-----	—3,865	—	—	
9					
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$75,550	\$87,495	\$73,790	
11					
12					
13	GENERAL ANALYSIS				
14					
15					
16	The Marine Research Committee is composed of nine members of which at least five are members experienced in and actively en-				
17	gaged in the canning or reduction of California sardines.				
18	The proposed budget for 1955-56 Fiscal Year represents a decrease as compared to the current fiscal year thereby reflecting an				
19	expenditure program related to estimated revenues. Revenue provisions under existing law will expire on December 31, 1955.				
20					
21					
22					
23	SUPPORT EXPENDITURES				
24	DETAIL				
25					
26					
27	SALARIES AND WAGES				
28	Junior aquatic biologist-----	0.8	1	—	
29					
30	Totals, Salaries and Wages-----	0.8	1	—	
31					
32	OPERATING EXPENSES				
33	Contractual Services:				
34	California Academy of Sciences—research on sardine				
35	behavior and physiology-----	\$6,840	\$11,995	—	
36	United States Fish and Wildlife Service—for oceanographic				
37	work-----	14,844	—	—	
38	Scripps Institute of Oceanography—for oceanographic work--	42,273	57,500	—	
39	Hopkins Marine Station—for oceanographic work-----	5,308	5,000	—	
40	Printing-----	1,775	2,000	—	
41	Traveling-----	265	300	—	
42	Operating supplies and services-----	1,292	450	—	
43	Unallocated-----	—	—	\$73,790	
44					
45	Totals, Operating Expenses-----	\$72,597	\$77,245	\$73,790	
46					
47	EQUIPMENT				
48	Boats—additional-----	—	\$6,144	—	
49	Miscellaneous—additional-----	\$266	174	—	
50					
51	Totals, Equipment-----	\$266	\$6,318	—	
52					
53	TOTALS, SUPPORT-----	\$75,550	\$87,495	\$73,790	
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Department of Fish and Game

WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board, created by Chapter 1325, Statutes of 1947, is charged with administration of the Wildlife Restoration Fund in accordance with the Wildlife Conservation Act for the betterment of wild life and recreation in the State. The board is composed of the Director of Finance, the President of the Fish and Game Commission, and the Director of the Department of Fish and Game. In addition to the board, the act created a Joint Interim Investigating Advisory Committee composed of three Members of the Senate appointed by the Committee on Rules, and three Members of the Assembly appointed by the Speaker.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Wildlife Restoration Fund ^a				
4	SUPPORT				
5	Continuing appropriation as prescribed by Section 19627,				
6	Business and Professions Code-----	\$43,142	\$56,761	\$60,024	
7	Unexpended balance-----	6,415	-	-	
8	TOTALS, SUPPORT-----	\$36,727	\$56,761	\$60,024	
9	Contributions to State Employees' Retirement Fund-----	1,747	2,248	2,576	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$38,474	\$59,009	\$62,600	
11	GENERAL ANALYSIS				
12	Number of positions-----	4.2	4	4	-
13	The board is responsible for the allocation of funds for acquisition of land and construction of facilities suitable for conservation, propagation and utilization of the fish and games resources of the State.				
14	No substantive change in the program is proposed.				
15	SUPPORT EXPENDITURES				
16	DETAIL				
17		NO. OF POSITIONS			
18		53-54	54-55	55-56	
19		(Filled)	(Auth.)	(Auth.)	
20		ACTUAL	ESTIMATED	PROPOSED	
21		1953-54	1954-55	1955-56	
22	SALARIES AND WAGES	SALARY RANGE			
23	Wildlife projects coordinator-----	1	1	1	
24	Associate fisheries biologist-----	1	1	1	
25	Senior stenographer-clerk-----	1	1	1	
26	Accounting technician II-----	1	1	1	
27	Intermediate stenographer-clerk-----	0.2	-	-	
28	Seasonal help (consultants)-----	(-)	(0.5)	(1)	
29	Totals, Salaries and Wages-----	4.2	4	4	
30		\$23,571	\$27,499	\$31,564	
31	OPERATING EXPENSES				
32	Office-----	\$52	\$150	\$150	
33	Printing-----	2	515	515	
34	Telephone and Telegraph:				
35	Exchange charges-----	72	72	72	
36	Long distance toll charges-----	112	200	200	
37	Postage-----	-	120	120	
38	Traveling in-state-----	2,229	6,940	6,940	
39	Rent—building space-----	-	100	100	
40	Rent—equipment-----	683	781	781	
41	Pro rata Attorney General's services-----	-	7,000	7,000	
42	Pro rata general administrative charges-----	899	1,859	2,000	
43	Pro rata departmental administrative charges-----	5,200	5,200	5,200	
44	Operating supplies and services-----	536	600	750	
45	Automobile operation-----	305	605	605	
46	Contractual services—fish and game conservation consultants-----	1,850	3,850	3,850	
47	Totals, Operating Expenses-----	\$11,940	\$27,992	\$28,283	
48	EQUIPMENT				
49	Automobile—replacement-----	-	\$1,270	-	
50	Automobile—additional-----	\$1,216	-	-	
51	Office—additional-----	-	-	\$77	
52	Field and operating equipment—replacement-----	-	-	50	
53	Field and operating equipment—additional-----	-	-	50	
54	Totals, Equipment-----	\$1,216	\$1,270	\$177	
55	TOTALS, SUPPORT-----	\$36,727	\$56,761	\$60,024	

^a For statement of Wildlife Restoration Fund condition, see the Capital Outlay section of the budget.

Department of Natural Resources

DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Division of Administration	\$257,951	\$262,227	\$272,558	\$10,331
7	Division of Beaches and Parks	2,039,461	1,536,059	-	-1,536,059
8	Division of Forestry	9,136,846	9,350,988	9,624,847	273,859
9	Division of Mines	428,139	445,397	453,742	8,345
10	Soil Conservation Commission	41,468	42,892	73,384	30,492
11					
12	TOTALS, SUPPORT	\$11,903,865	\$11,637,563	\$10,424,531	-\$1,213,032
13					
14	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
15	FUND				
16	Division of Administration	\$18,505	\$19,111	\$19,911	\$800
17	Division of Forestry	358,014	384,814	394,120	9,306
18	Division of Mines	20,862	22,320	22,739	419
19	Soil Conservation Commission	2,071	2,072	2,212	140
20					
21	TOTAL CONTRIBUTIONS TO STATE EMPLOYEES'				
22	RETIREMENT FUND	\$399,452	\$428,317	\$438,982	\$10,665
23					
24	TOTAL EXPENDITURES FOR SUPPORT	\$12,303,317	\$12,065,880	\$10,863,513	-\$1,202,367
25					
26	OTHER CURRENT EXPENSES				
27	Division of Administration	\$7,800	-	-	-
28	Division of Beaches and Parks	7,521	-	-	-
29	Division of Forestry	1,916,434	\$2,142,581	\$2,222,846	\$80,265
30	Division of Mines	35,000	35,000	35,000	-
31					
32	TOTAL EXPENDITURES	\$14,270,072	\$14,243,461	\$13,121,359	-\$1,122,102
33					
34	Special Funds				
35	SUPPORT				
36	Division of Beaches and Parks	\$550,867	\$1,147,941	\$3,020,963	\$1,873,022
37	Division of Oil and Gas	488,551	526,101	546,873	20,772
38					
39	TOTALS, SUPPORT	\$1,039,418	\$1,674,042	\$3,567,836	\$1,893,794
40					
41	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
42	FUND				
43	Division of Beaches and Parks	\$138,999	\$147,344	\$159,077	\$11,733
44	Division of Oil and Gas	27,730	30,308	31,970	1,662
45					
46	TOTAL CONTRIBUTIONS TO STATE EMPLOYEES'				
47	RETIREMENT FUND	\$166,729	\$177,652	\$191,047	\$13,395
48					
49	TOTAL EXPENDITURES FOR SUPPORT	\$1,206,147	\$1,851,694	\$3,758,883	\$1,907,189
50					
51	OTHER CURRENT EXPENSES				
52	Division of Administration	\$3,373	\$3,400	\$3,400	-
53	Soil Conservation Commission	-	30,000	30,000	-
54					
55	TOTAL EXPENDITURES	\$1,209,520	\$1,885,094	\$3,792,283	\$1,907,189
56					
57	GRAND TOTAL, ALL FUNDS	\$15,479,592	\$16,128,555	\$16,913,642	\$785,087
58	Federal Funds—Grants Under Clarke-McNary Act	1,380,506	1,376,306	1,346,306	-30,000
59	General Fund	12,889,566	12,867,155	11,775,053	-1,092,102
60	Special Funds	1,209,520	1,855,094	3,762,283	1,907,189
61	Revolving Funds	-	30,000	30,000	-
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Department of Natural Resources

DIVISION OF ADMINISTRATION

The Department of Natural Resources administers state laws relating to conservation and development of natural resources. The Division of Administration provides for the office of the director; the accounting, property, and personnel sections which serve all divisions of the department; and coordinates the conservation education program.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3	General Fund				
4					
5					
6	SUPPORT	\$358,034	\$373,744	\$388,493	\$14,749
7	<i>Pro Rata Cost of Division of Administration Included in Budgets</i>				
8	<i>of Special Fund Divisions and Other Agencies</i>	—100,083	—111,517	—115,935	—4,418
9					
10	TOTALS, SUPPORT	\$257,951	\$262,227	\$272,558	\$10,331
11	Contributions to State Employees' Retirement Fund	18,505	19,111	19,911	800
12					
13	TOTAL EXPENDITURES FOR SUPPORT	\$276,456	\$281,338	\$292,469	\$11,131
14					(4%)
15	OTHER CURRENT EXPENSES				
16	Payment to Department of Fish and Game for Equity in Equip-				
17	ment	\$7,800	—	—	—
18					
19	TOTAL EXPENDITURES	\$284,256	\$281,338	\$292,469	\$11,131
20					(4%)
21	Fair and Exposition Fund				
22					
23	OTHER CURRENT EXPENSES				
24	Department of Natural Resources Exhibit at State Fair	\$5,938	\$5,987	\$5,000	—\$987
25	<i>Pro Rata Cost Included in Budgets of Special Fund Divisions</i>	—2,565	—2,587	—1,600	987
26					
27	TOTAL EXPENDITURES	\$3,373	\$3,400	\$3,400	—
28					
29	TOTAL EXPENDITURES, ALL FUNDS	\$287,629	\$284,738	\$295,869	\$11,131
30					(3.9%)
31					
32	RECONCILIATION WITH APPROPRIATIONS				
33					
34	General Fund				
35					
36	SUPPORT				
37	Budget Act appropriation	\$265,703	\$272,020	\$272,558	
38	Allocations from Emergency Fund	955	—	—	
39	Allocations from Salary Increase Fund	9,841	—	—	
40					
41	Total Available	\$276,499	\$272,020	\$272,558	
42	Unexpended balance, estimated savings	—18,548 ^a	—9,793 ^b	—	
43					
44	TOTALS, SUPPORT	\$257,951	\$262,227	\$272,558	
45	Contributions to State Employees' Retirement Fund	18,505	19,111	19,911	
46					
47	TOTAL EXPENDITURES FOR SUPPORT	\$276,456	\$281,338	\$292,469	
48					
49	OTHER CURRENT EXPENSES				
50	Payments to Department of Fish and Game:				
51	Budget Act appropriation (expenditures)	\$7,800	—	—	
52					
53	TOTAL EXPENDITURES	\$284,256	\$281,338	\$292,469	
54					
55	Fair and Exposition Fund				
56					
57	Department of Natural Resources Exhibit at State Fair:				
58	Budget Act appropriation	\$3,400	\$3,400	\$3,400	
59	Unexpended balance, estimated savings	—27	—	—	
60					
61	TOTAL EXPENDITURES	\$3,373	\$3,400	\$3,400	
62					
63	TOTAL EXPENDITURES, ALL FUNDS	\$287,629	\$284,738	\$295,869	

^a Composed of savings in salaries and wages, \$10,058; operating expenses, \$5,781; equipment, \$1,158; and excess reimbursements, \$1,551.

^b Composed of savings in salaries and wages, \$778; operating expenses, \$2,254; equipment, \$105; and excess reimbursements, \$6,656.

Department of Natural Resources

DIVISION OF ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS				
2	Support				
3					
4					
5					
6	Number of positions-----	77.3	79.7	80	0.3
7					
8	Provision is made for the continuation of present services to the operating divisions of the department, State Soil Conservation				
9	Commission, and Water Pollution Control Board.				
10	A senior accountant position is proposed to do systems work and audit state beach and park concessionaires' books and records.				
11					
12					
13	SUPPORT EXPENDITURES	NO. OF POSITIONS			
14	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	
15		ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
16					
17					
18	SALARIES AND WAGES				
19	Executive:	SALARY RANGE			
20	Director	1	1	1	
21	Deputy director	1	1	1	
22	Secretary-stenographer	1	1	1	
23	Supervising typist-clerk I	0.5	—	—	
24	Supervising stenographer-clerk	0.3	1	1	
25	Senior stenographer-clerk	0.3	—	—	
26	Intermediate stenographer-clerk	1	1	1	
27	General Office:				
28	Intermediate stenographer-clerk	1.9	1	1	
29	Intermediate typist-clerk	0.6	2	2	
30	Intermediate clerk	1.4	1	1	
31	Intermediate office appliance				
32	operator	1.9	2	2	
33	Junior clerk	0.2	—	—	
34	Accounts and Disbursements:				
35	Accounting officer IV	1	1	1	
36	Bookkeeping Section:				
37	Accounting officer II	0.5	1	1	
38	Accountant-auditor I	0.5	—	—	
39	Accounting technician III	2	2	2	
40	Accounting technician II	5	5	5	
41	Senior account clerk	1	1	1	
42	Intermediate account clerk	1	1	1	
43	Supervising bookkeeping				
44	machine operator	1	1	1	
45	Bookkeeping machine operator II	2.8	3	3	
46	Bookkeeping machine operator I	2.4	4	4	
47	Bookkeeping machine operator				
48	trainee	1.1	—	—	
49	Calculating machine operator	1	1	1	
50	Budget Section:				
51	Senior accountant	1	1	1	
52	Semisenior accountant	—	1	1	
53	Junior staff analyst	1	—	—	
54	Accounting technician II	1	1	1	
55	Intermediate account clerk	2.2	3	3	
56	Claims Section:				
57	Supervising account clerk I	1	1	1	
58	Senior account clerk	5.9	6	6	
59	Senior stenographer-clerk	1	1	1	
60	Intermediate typist-clerk	3.4	3	3	
61	Intermediate clerk	1	1	1	
62	Personnel:				
63	Personnel officer I	1	1	1	
64	Supervising clerk I	0.8	1	1	
65	Supervising typist-clerk	0.2	—	—	
66	Senior typist-clerk	4.7	6	6	
67	Senior clerk	0.5	—	—	
68	Intermediate typist-clerk	7.4	8	8	
69	Intermediate clerk	1	—	—	
70	Intermediate account clerk	1.4	1	1	
71	Calculating machine operator	1	1	1	
72	Junior typist-clerk	0.5	1	1	
73	Junior-intermediate typist-clerk	—	1	1	
74	Property:				
75	Property inspector	1	1	1	
76	Supervising account clerk I	1	1	1	
77	Supervising clerk I	1	1	1	
78	Intermediate typist-clerk	5.9	6	6	

Department of Natural Resources

DIVISION OF ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SALARIES AND WAGES—Continued						
3	Conservation Education:				SALARY RANGE		
4	Chief, conservation education.....	1	1	1	\$584-710	\$8,520	\$8,520
5	Intermediate stenographer-clerk ---	1	1	1	243-295	3,242	3,400
6	Temporary help	(2.7)	(2.7)	(2.7)	(7,634)	7,007	6,806
7	Overtime	(0.1)	(0.5)	(0.5)	(347)	1,500	1,500
8							
9	Totals, Positions Now Authorized...	77.3	80	80	\$320,130	\$334,906	\$341,469
10	Proposed New Positions:						
11	Senior accountant	—	—	1	505-613	—	6,060
12	Estimated salary savings	—	—0.3	—1	—	—1,000	—4,778
13							
14	Totals, Salaries and Wages	77.3	79.7	80	\$320,130	\$333,906	\$342,751
15							
16	OPERATING EXPENSES						
17	Office				\$8,604	\$8,604	\$8,464
18	Printing—general				6,408	6,617	9,023
19	Printing—conservation education				202	2,696	2,696
20	Telephone and Telegraph:						
21	Exchange charges				2,509	2,510	2,579
22	Long distance toll charges				656	700	700
23	Teletype and telegraph				386	407	407
24	Postage				3,272	3,377	3,377
25	Traveling—in-state				5,893	6,500	7,000
26	Traveling—out-of-state				1,014	1,558	1,630
27	Automobile—operations				1,471	1,600	1,600
28	Automobile—mileage				217	217	217
29	Rent				810	810	810
30	Pamphlets and subscriptions				224	209	209
31	Premium on bonds				—	221	174
32	Conservation exhibits				69	600	600
33	Moving expense				164	—	755
34							
35	Totals, Operating Expenses				\$31,899	\$36,626	\$40,241
36							
37	EQUIPMENT						
38	Office—additional				\$1,030	\$241	\$708
39	Office—replacement				548	271	4,093
40	Photography—additional				4,000	2,000	—
41	Miscellaneous—additional				382	350	460
42	Miscellaneous—replacement				45	350	240
43							
44	Totals, Equipment				\$6,005	\$3,212	\$5,501
45							
46	TOTALS, SUPPORT				\$358,034	\$373,744	\$388,493
47							
48	REIMBURSEMENTS						
49	<i>Pro Rata Cost of Administration Included in Budgets of Special</i>						
50	<i>Fund Divisions and Other Agencies:</i>						
51	<i>State Water Pollution Control Board</i>				—10,142	—11,362	—11,810
52	<i>Soil Conservation Equipment Revolving Fund</i>				—3,622	—3,214	—3,341
53	<i>Division of Beaches and Parks</i>				—76,794	—84,541	—87,877
54	<i>Division of Oil and Gas</i>				—8,073	—10,876	—11,305
55	<i>Division of Forestry</i>				—1,452	—1,524	—1,602
56							
57	Totals, Reimbursements				—\$100,033	—\$111,517	—\$115,935
58							
59	NET TOTALS, SUPPORT				\$257,951	\$262,227	\$272,558
60							
61							
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Department of Natural Resources

DIVISION OF ADMINISTRATION—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filed)	54-55 (Auth.)	55-56 (Auth.)			
1	EXHIBIT AT CALIFORNIA STATE FAIR						
2	Fair and Exposition Fund						
3	For exhibits, by the divisions of the department, illustrating activities relating to development, utilization, and conservation of						
4	the State's natural resources.						
5	SALARIES AND WAGES						
6	Temporary help -----				\$3,193	\$2,987	\$2,000
7	OPERATING EXPENSES -----						
8					2,745	3,000	3,000
9	Totals, Exhibit at State Fair -----				\$5,938	\$5,987	\$5,000
10	REIMBURSEMENTS						
11	Pro rata cost included in budgets of Special Fund Divisions						
12	Department of Fish and Game -----				—980	—987	—
13	Division of Beaches and Parks -----				—1,389	—1,400	—1,400
14	Division of Oil and Gas -----				—131	—133	—133
15	Soil Conservation Equipment Revolving Fund -----				—65	—67	—67
16	Totals -----				—\$2,565	—\$2,587	—\$1,600
17	Net Totals, Exhibit at State Fair -----				\$3,373	\$3,400	\$3,400
18	PAYMENT TO DEPARTMENT OF FISH AND GAME						
19	General Fund						
20	For pro rata share of untransferred equipment purchased by Divi-						
21	sion of Administration -----				\$7,800	—	—
22							
23	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
24					1953-54	1954-55	1955-56
25							
26	General Fund						
27	Miscellaneous -----				\$40	—	—
28							
29							
30							
31							
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS

The Division of Beaches and Parks is responsible for the administration, protection, development, and operation of beaches, park, historical monuments, and riding and hiking trails in the State Park System in accordance with policies of the State Park Commission.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3					
4	State Park Maintenance Fund				
5	SUPPORT				
6	Administration -----	\$353,919	\$357,200	\$377,238	\$20,038
7	Maintenance -----	1,922,069	2,007,608	2,325,742	318,134
8	Development -----	152,851	168,303	168,065	—238
9	Lands -----	161,489	150,889	149,918	—971
10					
11	TOTALS, SUPPORT -----	\$2,590,328	\$2,684,000	\$3,020,963	\$336,963
12					(12.6%)
13	Amounts Payable From Other Funds:				
14	General Fund—Supplement Appropriation Due to Deficit in				
15	State Park and Beach Funds -----	—2,039,461	—1,536,059	—	1,536,059
16	State Park Fund -----	—176,578	—481,361	—1,520,114	—1,038,753
17	State Beach Fund -----	—	—233,843	—760,057	—526,214
18					
19	Totals, Payable From Other Funds -----	—\$2,216,039	—\$2,251,263	—\$2,280,171	—\$28,908
20					
21	NET TOTALS, SUPPORT -----	\$374,289	\$432,737	\$740,792	\$308,055
22	Contributions to State Employees' Retirement Fund -----	138,986	147,344	159,077	11,733
23					
24	TOTAL EXPENDITURES FOR SUPPORT -----	\$513,275	\$580,081	\$899,869	\$319,788
25					
26					
27	General Fund				
28					
29	SUPPORT -----	\$2,039,461	\$1,536,059	—	—\$1,536,059
30					
31	OTHER CURRENT EXPENSES				
32	Investigation of Beach Erosion -----	\$7,500	—	—	—
33	Contributions to State Employees' Retirement Fund -----	21	—	—	—
34					
35	TOTAL EXPENDITURES -----	\$2,046,982	\$1,536,059	—	—\$1,536,059
36					
37	State Park Fund				
38					
39	SUPPORT -----	\$176,578	\$481,361	\$1,520,114	\$1,038,753
40	Contributions to State Employees' Retirement Fund -----	13	—	—	—
41					
42	TOTAL EXPENDITURES -----	\$176,591	\$481,361	\$1,520,114	\$1,038,753
43					
44	State Beach Fund				
45					
46	SUPPORT -----	—	\$233,843	\$760,057	\$526,214
47					
48	TOTAL EXPENDITURES, ALL FUNDS -----	\$2,736,848	\$2,831,344	\$3,180,040	\$348,696
49					
50					
51	RECONCILIATION WITH APPROPRIATIONS				
52					
53	State Park Maintenance Fund				
54	SUPPORT				
55	Budget Act appropriation -----	\$364,582	\$433,026	\$740,792	
56	Deficiency authorization -----	81,305	5,000	—	
57	Salary increase authorization -----	—	1,088	—	
58					
59	Total Available -----	\$445,887	\$439,114	\$740,792	
60	Unexpended balance, estimated savings -----	—71,598 ^a	—6,377 ^b	—	
61					
62	TOTALS, SUPPORT -----	\$374,289	\$432,737	\$740,792	
63	Contributions to State Employees' Retirement Fund -----	138,986	147,344	159,077	
64					
65	TOTAL EXPENDITURES FOR SUPPORT -----	\$513,275	\$580,081	\$899,869	

^a Composed of savings in salaries and wages, \$39,909; operating expenses, \$26,223; equipment, \$3,812; and excess reimbursement \$1,654.

^b Composed of savings in operating expenses, \$3,113; and equipment, \$3,264.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2	General Fund				
3	Support:				
4	Budget Act appropriation	\$1,961,284	\$1,536,059	-	
5	Salary increase authorizations	78,177	-	-	
6	TOTAL EXPENDITURES FOR SUPPORT	\$2,039,461	\$1,536,059	-	
7	OTHER CURRENT EXPENSES				
8	Investigation of Beach Erosion:				
9	Budget Act appropriation	\$5,000	-	-	
10	Allocation from Emergency Fund	2,500	-	-	
11	Total Expenditures, Beach Erosion	\$7,500	-	-	
12	Contributions to State Employees' Retirement Fund	21	-	-	
13	TOTAL EXPENDITURES	\$2,046,982	\$1,536,059	-	
14	State Park Fund				
15	SUPPORT				
16	Budget Act appropriation	\$176,578	\$481,361	\$1,520,114	
17	Contributions to State Employees' Retirement Fund	13	-	-	
18	TOTAL EXPENDITURES FOR SUPPORT	\$176,591	\$481,361	\$1,520,114	
19	State Beach Fund				
20	SUPPORT				
21	Budget Act appropriation (expenditures)	-	\$233,843	\$760,057	
22	TOTAL EXPENDITURES, ALL FUNDS	\$2,736,848	\$2,831,344	\$3,180,040	

GENERAL ANALYSIS

Number of positions..... 383.8 411 435.5 24.5

To provide for operation of the growing State Park System, additional positions are proposed for administration, conservation education, district headquarters, and for operation and maintenance of newly acquired and developed areas, areas formerly operated by local governments, and for increased attendance and facilities at existing areas.

No additional positions are proposed for the land acquisition or park planning and development functions, as it is planned to include any additional positions which may be required as a part of the capital outlay program.

As the impounded revenues from oil royalties have now been released and transferred into the State Park and State Beach Funds, all expenditures proposed for the 1955-56 Fiscal Year will be paid from the special funds of the division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

This function includes expenses of the State Park Commission, administrative offices for business management and conservation education.

Analysis

The addition of an accounting officer position to the administrative staff and the continuation on a permanent basis of a state park naturalist position in the conservation education section, which has been authorized on a limited term basis for the past two years, are proposed for 1955-56. These positions are recommended for increased work load resulting from the increase in size and number of operating parks, beaches, and historical monuments and to accomplish work which the present staff is not able to accomplish.

SALARIES AND WAGES

				SALARY RANGE		
Park Commission:						
Executive secretary	1	1	1	\$505-613	\$7,356	\$7,356
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Executive:						
Chief of division	1	1	1	782-950	11,400	11,400
Deputy chief	1	1	1	676-821	9,852	9,852
Administrative assistant I	1	1	1	415-505	6,060	6,060
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Office:						
Administrative service officer I	1	1	1	530-644	7,298	7,666
Accounting technician II	1	1	1	281-341	4,092	4,092
Senior clerk	1	1	1	281-341	4,092	4,092

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Office—Continued				SALARY RANGE		
6	Intermediate stenographer-clerk	1.7	1	1	\$243-295	\$2,988	\$3,138
7	Intermediate typist-clerk	3.1	3	3	231-281	9,610	9,975
8	Stock clerk	1	1	1	255-310	3,333	3,498
9	Intermediate clerk	1	1	1	231-281	3,372	3,372
10	Intermediate account clerk	1	1	1	231-281	3,203	3,359
11	Intermediate file clerk	1.2	2	2	231-281	6,300	6,445
12	Education:						
13	Supervisor of conservation education	1	1	1	505-613	7,356	7,356
14	State park naturalist	1	1	1	415-505	6,060	6,060
15	Intermediate stenographer-clerk	0.9	1	1	243-295	2,988	3,138
16	Temporary help (state park na-						
17	turalist)	(1)	(1)	—	415-505	5,232	—
18	History:						
19	Historian	1	1	1	505-613	6,490	6,812
20	Intermediate stenographer-clerk	2	2	2	243-295	6,623	6,821
21	Temporary help	(0.7)	(0.8)	(0.8)	(1,673)	1,996	1,996
22	Overtime	(0.1)	(0.1)	(0.1)	(202)	363	363
23							
24	Totals, Positions Now Authorized	23.9	24	24	\$121,462	\$124,248	\$121,035
25	Proposed New Positions:						
26	Accounting officer II	—	—	1	415-505	—	4,980
27	State park naturalist	—	—	1	415-505	—	5,496
28	Estimated salary savings	—	—0.2	—0.5	—	—500	—1,800
29							
30	Totals, Salaries and Wages	23.9	23.8	25.5	\$121,462	\$123,748	\$129,711
31							
32	OPERATING EXPENSES						
33	Office				\$4,950	\$4,950	\$5,000
34	Printing				9,557	12,387	16,270
35	Telephone and Telegraph:						
36	Exchange charges				2,876	2,876	2,996
37	Long distance toll charges				2,859	3,053	3,053
38	Teletype and telegraph				507	558	558
39	Postage				3,165	3,361	3,541
40	Freight, cartage, and express				169	208	238
41	Traveling—in-state				8,919	8,919	9,169
42	Traveling—out-of-state				743	565	1,000
43	Automobile—operation				2,662	2,619	2,875
44	Automobile—mileage				1,201	1,201	1,201
45	Automobile—insurance				7,860	7,860	8,580
46	Rent—building space				12,833	15,973	20,552
47	Light, heat, and power				37	97	10
48	Pro rata departmental administration				76,794	84,541	87,877
49	Pro rata departmental exhibits				1,390	1,400	1,400
50	Pro rata Attorney General's services				15,810	9,000	9,000
51	Pro rata general administrative charges				39,390	42,636	44,037
52	Accident and death claims				18,300	14,763	14,763
53	Bond premiums				1,154	360	386
54	Exhibits				1,061	1,059	1,059
55	Maintenance of structures				3,371	350	350
56	Photography				1,706	1,706	1,900
57	Scientific investigations				200	—	—
58	Moving and alterations				—	—	3,016
59							
60	Totals, Operating Expenses				\$217,514	\$220,442	\$238,831
61							
62	EQUIPMENT						
63	Office—additional				\$4,214	\$403	\$530
64	Office—replacement				453	118	—
65	Automobile—replacement				1,320	—	—
66	Laboratory—additional				124	45	—
67	Photography—additional				222	135	320
68	Photography—replacement				446	206	709
69	Miscellaneous—additional				5,409	7,328	4,478
70	Miscellaneous—replacement				2,755	4,775	2,659
71							
72	Totals, Equipment				\$14,943	\$13,010	\$8,696
73							
74	Totals, Administration				\$353,919	\$357,200	\$377,238
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION						
2							
3							
4	Provision is made in this function for operation and maintenance of beaches, parks, historical monuments, and riding and hiking						
5	trails in the State Park System.						
6							
7	Analysis						
8							
9	Additional positions with related operating expenses and equipment are proposed for increased work load at district headquarters,						
10	for newly acquired and developed areas, and for existing areas where increased attendance and public demand has made it						
11	necessary to increase staffing as follows:						
12	State park ranger IV, District VI Headquarters.						
13	Accounting technician II, one each district except District VI.						
14	State park ranger III, San Mateo County beaches.						
15	State park ranger II, Carlsbad Beach, El Capitan Beach, San Mateo County beaches, Mitchell's Cavern, Santa Cruz County						
16	Riding and Hiking Trails, and Humboldt Redwoods-Forestry Honor Camp.						
17	State park ranger I, two each, San Mateo County beaches and Cuyamaca Rancho; one each, El Capitan Beach, Mitchell's						
18	Cavern, Henry Cowell Redwoods, Monterey Monuments, Borrego Desert, Tule Elk Reserve, Salton Sea, and Humboldt						
19	Redwoods-Forestry Honor Camp.						
20	State park ranger I (seasonal), Huntington Beach (14 months) and Emerald Bay (3 months).						
21	Park attendant, William H. Standley (3 months), Tule Elk Reserve (4 months), Edward R. Hickey (3 months), Donner						
22	Memorial (3 months), Henry Cowell Redwoods (4 months), Jedediah Smith Redwoods (8 months), George J. Hatfield						
23	(5 months), Richardson Grove (8 months), Emerald Bay (3 months), San Mateo County beaches (9 months), Tomales						
24	Bay (4 months), Turlock Lake (5 months), Silver Strand Beach (12 months), and Salton Sea (6 months).						
25	Beach lifeguards, Carlsbad Beach (8 months), and Silver Strand (6 months).						
26							
27	SALARIES AND WAGES		SALARY RANGE				
28	State park ranger V	6	6	6	\$556-676	\$47,173	\$48,008
29	State park ranger IV	5.9	6	6	458-556	39,620	39,928
30	State park ranger III	26.8	27	27	395-481	154,208	155,384
31	State park ranger II	62.4	67	67	341-415	322,967	328,144
32	State park ranger I	135.2	151	151	281-341	588,954	602,695
33	Curator II	2	2	2	358-436	10,192	10,443
34	Curator I	18.8	19	19	295-358	80,697	81,183
35	Intermediate stenographer-clerk	11.9	11	11	243-295	37,339	38,287
36	Stock clerk	4.8	5	5	255-310	18,071	18,435
37	Intermediate account clerk	—	1	1	281-281	2,844	3,372
38	Intermediate typist-clerk	1	2	2	231-295	6,174	6,484
39	Senior engineering aid	1.4	6	6	325-395	23,928	25,011
40	Senior drafting aid	0.9	—	—	325-395	—	—
41	Automobile mechanic	3	3	3	341-415	14,940	14,940
42	Highway equipment operator-laborer	5.6	6	6	295-358	24,554	25,167
43	Carpenter foreman	3.9	4	4	376-458	21,940	21,984
44	Carpenter	3	3	3	341-415	14,940	14,940
45	Plumber	1	1	1	341-415	4,476	4,702
46	District lifeguard supervisor	1	1	1	358-436	4,721	4,960
47	Skilled laborer	0.3	—	—	281-341	—	—
48	Supervising groundsman	1	1	1	325-395	4,569	4,740
49	Groundsman and flower gardener	12.8	14	14	243-295	47,145	48,037
50	Janitor	8.8	9	9	231-281	29,654	29,958
51	Seasonal help (clerical)	—	—	—	(71)	—	—
52	Seasonal help (state park ranger I)	(2.7)	(4.4)	(4.4)	(9,246)	14,925	14,925
53	Seasonal help (curator of historical	(0.2)	(0.2)	(0.2)	(758)	606	606
54	monument)	(3.1)	(3.3)	(3.7)	(11,384)	11,430	13,020
55	Seasonal help (park naturalist)	(0.4)	(0.5)	(0.6)	(2,289)	2,148	2,506
56	Seasonal help (supervising park	(0.2)	(1.7)	(2)	(508)	4,973	5,938
57	naturalist)	(8.8)	(12.8)	(12.8)	(26,909)	39,087	39,087
58	Seasonal help (temporary craftsman	(29.6)	(28.7)	(30)	(91,076)	88,323	91,690
59	and laborer)	(0.2)	(0.4)	(0.4)	(566)	1,072	1,072
60	Seasonal help (beach lifeguard)	—	—	—	(13)	—	—
61	Seasonal help (park attendant)	—	—	—	—	—	—
62	Seasonal help (beach lifeguard	—	—	—	—	—	—
63	supervisor)	—	—	—	—	—	—
64	Overtime	—	—	—	—	—	—
65	Totals, Positions Now Authorized	317.5	345	345	\$1,507,885	\$1,661,670	\$1,695,646
66	Proposed New Positions:	—	—	—	—	—	—
67	State park ranger IV	—	—	1	458-556	—	5,496
68	State park ranger III	—	—	1	395-481	—	4,740
69	State park ranger II	—	—	6	341-415	—	24,552
70	State park ranger I	—	—	12	281-341	—	40,464
71	Accounting technician II	—	—	5	281-341	—	17,280
72	Seasonal help (state park ranger I)	—	—	(1.5)	—	—	4,777
73	Seasonal help (park attendant)	—	—	(6.8)	—	—	19,683
74	Seasonal help (beach lifeguard)	—	—	(1.2)	—	—	3,752
75	Assistant landscape architect (replac-	—	—	—	415-505	—	4,869
76	ing six senior engineering aids)	—	—	—	—	—	—
77	Estimated salary savings	—	—4.5	—5	—	—41,257	—36,000
78	Totals, Salaries and Wages	317.5	340.5	365	\$1,507,885	\$1,620,413	\$1,785,259

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION—Continued						
4	OPERATING EXPENSES						
5	Office				\$5,583	\$5,643	\$6,443
6	Telephone and Telegraph:						
7	Exchange charges				8,191	8,359	9,250
8	Long distance toll charges				4,966	5,361	5,631
9	Teletype and telegraph				113	124	124
10	Postage				4,485	4,699	4,814
11	Freight, cartage, and express				920	973	1,073
12	Traveling—in-state				26,122	25,647	27,597
13	Automobile—operation				78,963	80,524	85,175
14	Boat—operation				—	1,700	1,700
15	Rent—building space				3,555	6,429	7,647
16	Rent—equipment				572	750	1,000
17	Light, heat, and power				113,744	114,154	116,109
18	Housing supplies and services				22,726	23,386	23,836
19	Maintenance of structures				85,096	98,134	113,000
20	Channel correction				4,882	5,000	5,000
21	Maintenance of roads and parking areas				25,789	32,750	35,820
22	Maintenance of grounds				2,722	3,797	3,797
23	Maintenance of riding and hiking trails				8,742	11,787	14,500
24	Pest control				2,415	3,000	3,000
25	Historical monument markers				1,473	1,500	2,000
26	Inmate work crew payments				—	—	32,666
27	Purchases for resale				17,855	19,291	19,791
29	Totals, Operating Expenses				\$418,914	\$453,008	\$519,973
31	EQUIPMENT						
32	Office—additional				\$1,571	\$953	\$3,896
33	Office—replacement				1,108	558	278
34	Automobile—additional				46,809	4,920	55,114
35	Automobile—replacement				12,592	8,560	39,300
36	Field—additional				21,149	13,902	19,670
37	Field—replacement				7,025	6,141	6,599
38	Photography—replacement				509	—	—
39	Boat—additional				3,914	—	—
41	Totals, Equipment				\$94,677	\$35,034	\$124,857
43	Totals, Maintenance and Operation				\$2,021,476	\$2,108,455	\$2,430,089
45	REIMBURSEMENTS						
46	Services to Employees:						
47	Rental of living quarters				—80,116	—81,556	—84,556
48	Sale of fuel				—19,291	—19,291	—19,791
50	Net Totals, Maintenance and Operation				\$1,922,069	\$2,007,608	\$2,325,742
53	DEVELOPMENT						
54	This function surveys sites; prepares plans for construction projects, not exceeding \$20,000 in cost, for the development and maintenance of beaches, parks, historical monuments, and riding and hiking trails; inspects construction; surveys property boundaries; prepares landscaping studies; and provides engineering surveys for projects to be constructed by the Department of Public Works.						
59	Analysis						
62	No increase in this staff is proposed. Such additional personnel as are determined to be necessary in connection with future development of the State Park System will be included as part of the cost of the capital outlay program.						
65	SALARIES AND WAGES						
66	Administration:				SALARY RANGE		
67	Senior civil engineer	1	1	1	\$613-745	\$8,940	\$8,940
68	Senior delineator	1	1	1	415-505	6,060	6,060
69	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
70	Intermediate typist-clerk	0.9	1	1	231-281	2,856	3,000
71	Development Planning:						
72	Senior landscape architect	0.8	1	1	613-745	7,952	8,350
73	Associate landscape architect	0.9	1	1	505-613	6,235	6,542
74	Assistant landscape architect	1	1	1	415-505	5,169	5,430
75	Assistant architectural draftsman	—	1	1	395-481	4,740	4,980
76	Delineator	2	2	2	341-415	8,736	9,176
77	Construction:						
78	Associate civil engineer	1	1	1	505-613	6,386	6,700
79	Junior civil engineer	1	1	1	376-415	4,980	4,980
80	Delineator	0.2	1	1	341-415	4,840	4,980
81	Senior drafting aid	0.7	—	—	325-395	—	—

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DEVELOPMENT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Surveying:				SALARY RANGE		
6	Land surveyor	2.7	3	3	\$436-530	\$17,974	\$18,239
7	Instrumentman	1.9	2	2	358-436	8,790	9,233
8	Senior engineering aid	4	4	4	325-395	17,569	18,213
9	Junior engineering aid	1.1	1	1	295-358	3,616	3,810
10	Under engineering aid	1.6	2	2	255-310	6,406	6,744
11	Riding and Hiking Trails:						
12	Junior civil engineer	1	1	1	376-415	4,980	4,980
13	Senior engineering aid	0.3	1	1	325-395	4,076	4,279
14	Temporary help	(0.4)	(0.6)	(0.6)	(1,289)	2,048	2,048
15							
16	Totals, Positions Now Authorized ..	24.1	27	27	\$118,948	\$135,893	\$140,224
17	Estimated salary savings	-	-0.2	-1	-	-951	-5,270
18							
19	Totals, Salaries and Wages	24.1	26.8	26	\$118,948	\$134,942	\$134,954
20							
21	OPERATING EXPENSES						
22	Office				\$678	\$678	\$678
23	Telephone and Telegraph:						
24	Exchange charges				493	493	493
25	Long distance toll charges				334	357	357
26	Teletype and telegraph				55	61	61
27	Traveling—in-state				23,686	24,686	24,686
28	Automobile—operation				3,787	3,725	3,725
29	Photography and blueprinting				1,427	1,427	1,427
30	Mapping and surveying				964	964	964
31							
32	Totals, Operating Expenses				\$31,424	\$32,391	\$32,391
33							
34	EQUIPMENT						
35	Office—additional				\$137	-	\$420
36	Office—replacement				-	\$680	-
37	Automobile—replacement				1,918	-	-
38	Field—additional				181	-	-
39	Field—replacement				243	290	300
40							
41	Totals, Equipment				\$2,479	\$970	\$720
42							
43	Totals, Development				\$152,851	\$168,303	\$168,065
44							
45	LANDS SECTION						
46							
47	Negotiation for acquisition of beach and park property and acquisition of rights of way for riding and hiking trails is the function						
48	of this section.						
49							
50	Analysis						
51							
52	Activities of this section are budgeted to continue at the current level. Any additional personnel which may be required in the future						
53	due to the acquisition program will be included as a cost of the capital outlay program.						
54							
55	SALARIES AND WAGES						
56	Land planning and acquisition super-				SALARY RANGE		
57	visor	1	1	1	\$613-745	\$8,940	\$8,940
58	State park ranger V	1	1	1	556-676	6,924	7,269
59	Associate right of way agent	3.7	-	-	481-584	-	-
60	State park lands purchasing officer	2.7	7	7	481-584	44,812	45,993
61	Supervising land title abstractor	1	1	1	481-584	5,796	6,085
62	Forest technician	1	1	1	436-530	6,360	6,360
63	Assistant real property appraiser and						
64	negotiator	1.3	2	2	395-481	9,762	10,256
65	Land title abstractor	0.6	1	1	310-376	4,512	4,512
66	Junior real property agent	1	1	1	325-376	4,512	4,512
67	Senior stenographer-clerk	0.9	1	1	281-341	3,615	3,795
68	Intermediate stenographer-clerk	4.1	4	4	243-295	14,020	14,160
69	Temporary help	(0.2)	(0.3)	(0.3)	(550)	970	970
70	Special consultants (appraisers and						
71	expert witnesses)	-	-	-	36,687	5,000	-
72							
73	Totals, Positions Now Authorized ..	18.3	20	20	\$136,681	\$115,223	\$112,852
74	Estimated salary savings	-	-0.1	-1	-	-437	-4,330
75							
76	Totals, Salaries and Wages	18.3	19.9	19	\$136,681	\$114,786	\$108,522
77							

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	LANDS SECTION—Continued							
2	OPERATING EXPENSES							
3	Office				\$270	\$270	\$270	
4	Telephone and Telegraph:							
5	Exchange charges				829	829	829	
6	Long distance toll charges				1,913	1,650	1,650	
7	Teletype and telegraph				623	685	685	
8	Traveling—in-state				7,689	8,329	8,329	
9	Automobile—operation				4,600	5,004	5,004	
10	Title expense				995	995	995	
11	Photography and blueprinting				2,059	2,059	2,059	
12	Appraisal fees				—	15,000	20,000	
13	Totals, Operating Expenses				\$18,978	\$34,821	\$39,821	
14	EQUIPMENT							
15	Office—additional				—	\$232	\$423	
16	Office—replacement				\$102	—	102	
17	Automobile—replacement				5,728	1,050	1,050	
18	Totals, Equipment				\$5,830	\$1,282	\$1,575	
19	Totals, Lands Section				\$161,489	\$150,889	\$149,918	
20	RECAPITULATION BY OBJECT							
21								CHANGE FROM
22	SALARIES AND WAGES							1954-55
23	Positions now authorized	383.8	416	416	\$1,884,976	\$2,037,034	\$2,069,757	\$32,723
24	Proposed new positions	—	—	27	—	—	136,089	136,089
25	Estimated salary savings	—	—5	—7.5	—	—43,145	—47,400	—4,255
26	Totals, Salaries and Wages	383.8	411	435.5	\$1,884,976	\$1,993,889	\$2,158,446	\$164,557
27	Operating expenses				686,830	740,662	831,016	90,354
28	Equipment				117,929	50,296	135,848	85,552
29	TOTALS, SUPPORT				\$2,689,735	\$2,784,847	\$3,125,310	\$340,463
30	REIMBURSEMENTS							
31	Services to employees				—80,116	—81,556	—84,556	—3,000
32	Sale of fuel				—19,291	—19,291	—19,791	—500
33	NET TOTALS, SUPPORT				\$2,590,328	\$2,684,000	\$3,020,963	\$336,963
34	OTHER CURRENT EXPENSES							
35	DETAIL							
36		NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	
37		53-54	54-55	55-56	1953-54	1954-55	1955-56	
38		(Filled)	(Auth.)	(Auth.)				
39	INVESTIGATION OF BEACH EROSION							
40	General Fund							
41	Analysis							
42	Responsibility for this function was transferred to the Division of Water Resources by Chapter 1859, Statutes of 1953.							
43	For investigation of beach erosion in cooperation with the United States Government.							
44	OPERATING EXPENSES							
45	Contractual services				\$7,500	—	—	
46	FUND CONDITION							
47					ACTUAL	ESTIMATED	ESTIMATED	
48					1953-54	1954-55	1955-56	
49	STATE PARK MAINTENANCE FUND							
50	Accumulated surplus, July 1				\$228,178	\$146,751	\$216,919	
51	Prior year adjustments				4,118	—	—	
52	Accumulated Surplus, Adjusted				\$232,296	\$146,751	\$216,919	
53	Revenues:							
54	Service fees				\$308,315	\$520,900	\$547,000	
55	Concession rentals				113,386	120,000	126,000	
56	Miscellaneous				6,481	9,500	9,950	
57	Total Revenues				\$428,182	\$650,400	\$682,950	
58	Total Resources				\$660,478	\$797,151	\$899,869	

INVESTIGATION OF BEACH EROSION

General Fund

Analysis

Responsibility for this function was transferred to the Division of Water Resources by Chapter 1859, Statutes of 1953.

For investigation of beach erosion in cooperation with the United States Government.

OPERATING EXPENSES

Contractual services

\$7,500

FUND CONDITION

STATE PARK MAINTENANCE FUND

Accumulated surplus, July 1	\$228,178	\$146,751	\$216,919
Prior year adjustments	4,118	—	—
Accumulated Surplus, Adjusted	\$232,296	\$146,751	\$216,919
Revenues:			
Service fees	\$308,315	\$520,900	\$547,000
Concession rentals	113,386	120,000	126,000
Miscellaneous	6,481	9,500	9,950
Total Revenues	\$428,182	\$650,400	\$682,950
Total Resources	\$660,478	\$797,151	\$899,869

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
STATE PARK MAINTENANCE FUND—Continued			
Less Expenditures:			
Support	\$374,289	\$432,737	\$740,792
Contributions to State Employees' Retirement Fund	138,986	147,344	159,077
Totals, Current Expenses	\$513,275	\$580,081	\$899,869
Claims of Secretary of Board of Control	452	151	—
Total Expenditures	\$513,727	\$580,232	\$899,869
Accumulated Surplus, June 30	\$146,751	\$216,919	—
STATE BEACH FUND			
Accumulated surplus, July 1	\$4,568,421	\$3,921,447	\$15,604,796
Prior year adjustments	2,420	—	—
Accumulated Surplus, Adjusted	\$4,570,841	\$3,921,447	\$15,604,796
Revenue:			
Transfers from State Lands Act Fund	\$90,754	\$16,937,373	\$1,978,165
Transfers to General Fund	—	—3,454,653	—724,398
Miscellaneous revenue	91	—	—
Net Revenue	\$90,845	\$13,482,720	\$1,253,767
Total Resources	\$4,661,686	\$17,404,167	\$16,858,563
Less Expenditures:			
Support	—	\$233,843	\$760,057
Capital outlay	\$740,239	1,565,528	3,243,169
Total Expenditures	\$740,239	\$1,799,371	\$4,003,226
Accumulated Surplus, June 30	\$3,921,447	\$15,604,796	\$12,855,337
Balance reserved for acquisition of ocean beaches, tidewater bays and inlets, subject to Chapter 1422, Statutes of 1945	3,857,074	2,291,546	60,436
Unreserved balance	64,373	13,313,250	12,794,901
STATE PARK FUND			
Accumulated surplus, July 1	\$3,707,035	\$1,569,384	\$25,078,306
Prior year adjustments	23,396	—	—
Accumulated Surplus, Adjusted	\$3,730,431	\$1,569,384	\$25,078,306
Revenue:			
Transfers from State Lands Act Fund	\$181,508	\$33,874,745	\$3,956,330
Transfers to General Fund	—	—9,589,849	—3,867,856
Net Revenue	\$181,508	\$24,284,896	\$88,474
Total Resources	\$3,911,939	\$25,854,280	\$25,166,780
Less Expenditures:			
Support	\$176,578	\$481,361	\$1,520,114
Capital outlay	2,165,964	294,613	2,493,048
Contributions to State Employees' Retirement Fund	13	—	—
Total Expenditures	\$2,342,555	\$775,974	\$4,013,162
Accumulated Surplus, June 30	\$1,569,384	\$25,078,306	\$21,153,618
Balance reserved for acquisition of lands for state park purposes, subject to Chapter 1422, Statutes of 1945	1,354,987	1,113,986	29,088
Balance, riders and hikers trails, Chapter 112, Statutes of 1946	53,311	—	—
Balance, acquisition townsite and buildings, Columbia, Chapter 1387, Statutes of 1945	300	—	—
Unreserved balance	160,786	23,964,320	21,124,530

Department of Natural Resources

DIVISION OF FORESTRY

The Division of Forestry is responsible for prevention and suppression of forest fires occurring on all state and private lands having state-wide interest values; furnishing fire protection on a reimbursable basis to counties on request for rural areas; administration and enforcement of forest practice rules; forestry advisory services; range improvement programs; production of nursery stock for public plantings, windbreak, soil erosion control, and reforestation purposes; management of state forests; control of white pine blister rust and forest insect infestations in cooperation with federal and private agencies; and cooperation with the Federal Government on forest surveys.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Administration -----	\$661,398	\$626,491	\$646,062	\$19,571
5	Fire Prevention Education -----	70,919	83,571	81,968	—1,603
6	Forest Protection:				
7	District Headquarters -----	678,051	713,756	713,341	—415
8	Field Services -----	6,200,203	6,232,515	6,379,261	146,746
9	Forestry Honor Camps -----	1,130,385	1,282,285	1,373,286	91,001
10	Totals, Forest Protection -----	\$8,008,639	\$8,228,556	\$8,465,888	\$237,332
11	Forest Management -----	246,255	258,255	256,886	—1,369
12	Range Improvement -----	112,640	114,759	111,411	—3,348
13	State Nursery -----	36,995	39,356	62,632	23,276
14	TOTALS, SUPPORT -----	\$9,136,846	\$9,350,988	\$9,624,847	\$273,859
15	Contributions to State Employees' Retirement Fund -----	358,014	384,814	394,120	9,306
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$9,494,860	\$9,735,802	\$10,018,967	\$283,165 (2.9%)
17	OTHER CURRENT EXPENSES				
18	Allotments to Cooperating Counties for Watershed Protection -----	\$741,526	\$777,233	\$885,879	\$108,646
19	Allotments to United States Forest Service for Protection of				
20	Private Lands Within and Adjacent to National Forests -----	771,376	771,376	736,146	—35,230
21	Watershed Research in Cooperation With California Forest and				
22	Range Experiment Station -----	24,000	24,000	24,000	—
23	White Pine Blister Rust Control -----	168,000	125,000	125,000	—
24	Emergency Fire Suppression and Detection -----	136,202	320,000	320,000	—
25	Forest Insect Control -----	11,302	35,000	35,000	—
26	Wild Land Vegetation and Soil Mapping -----	64,028	89,972	86,821	—3,151
27	Fire Weather Index -----	—	—	10,000	10,000
28	TOTAL EXPENDITURES -----	\$11,411,294	\$11,878,383	\$12,241,813	\$363,430 (3.1%)
29	<i>Federal Funds—Grants Under Clarke-McNary Act</i> -----	1,380,506	1,376,306	1,346,306	
30	<i>General Fund</i> -----	10,030,788	10,502,077	10,895,507	
31					
32					
33					
34					
35	RECONCILIATION WITH APPROPRIATIONS				
36	General Fund				
37	SUPPORT				
38	Budget Act appropriation -----	\$8,980,370	\$9,400,105	\$9,624,847	
39	Allocations from Emergency Fund -----	120,323	—	—	
40	Allocations from Salary Increase Fund -----	297,867	—	—	
41	Transfer to Emergency Fund -----	—29,970	—	—	
42	Total Available -----	\$9,368,590	\$9,400,105	\$9,624,847	
43	Unexpended balance, estimated savings -----	—231,744 ^a	—49,117 ^b	—	
44	TOTALS, SUPPORT -----	\$9,136,846	\$9,350,988	\$9,624,847	
45	Contributions to State Employees' Retirement Fund -----	358,014	384,814	394,120	
46	TOTAL EXPENDITURES FOR SUPPORT -----	\$9,494,860	\$9,735,802	\$10,018,967	
47	OTHER CURRENT EXPENSES				
48	Allotments to Counties for Watershed Protection:				
49	Budget Act appropriation (expenditures) -----	\$741,526	\$777,233	\$885,879	
50	Allotments to United States Forest Service for Protection of				
51	Private Lands Within and Adjacent to National Forests:				
52	Budget Act appropriation (expenditures) -----	\$771,376	\$771,376	\$736,146	
53	Watershed Research in Cooperation with California Forest and				
54	Range Experiment Station:				
55	Budget Act appropriation (expenditures) -----	\$24,000	\$24,000	\$24,000	
56	^a Composed of savings in salaries and wages, \$48,520; operating expenses, \$182,587; equipment, \$54,161; and loss in reimbursements, \$53,524.				
57	^b Composed of savings in operating expenses.				
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2	General Fund—Continued				
3	White Pine Blister Rust Control:				
4	Budget Act appropriation (expenditures)	\$168,000	\$125,000	\$125,000	
5	Emergency Fire Suppression and Detection:				
6	Budget Act appropriation	\$320,000	\$320,000	\$320,000	
7	Unexpended balance, estimated savings	—183,798	—	—	
8	Total Expenditures, Emergency Fire Suppression and				
9	Detection	\$136,202	\$320,000	\$320,000	
10	Forest Insect Control:				
11	Budget Act appropriation	\$35,000	\$35,000	\$35,000	
12	Unexpended balance, estimated savings	—23,698	—	—	
13	Total Expenditures, Forest Insect Control	\$11,302	\$35,000	\$35,000	
14	Wild Land Vegetation and Soil Mapping:				
15	Budget Act appropriation	—	\$77,000	\$86,821	
16	Special appropriation, Chapter 1875, Statutes of 1953	\$77,000	—	—	
17	Prior Year Balances Available:				
18	Chapter 1875, Statutes of 1953	—	12,972	—	
19	Total Available	\$77,000	\$89,972	\$86,821	
20	Balance available in subsequent year	—12,972	—	—	
21	Total Expenditures, Wild Land Vegetation and Soil				
22	Mapping	\$64,028	\$89,972	\$86,821	
23	Fire Weather Index:				
24	Budget Act appropriation (expenditures)	—	—	\$10,000	
25	TOTAL EXPENDITURES	\$11,411,294	\$11,878,383	\$12,241,813	
26	Federal Funds—grants under Clarke-McNary Act	1,380,506	1,376,306	1,346,306	
27	General Fund	10,030,788	10,502,077	10,895,507	

GENERAL ANALYSIS

Number of Positions:

Regular	478.7	491.7	496.7	5
Seasonal—equivalent man-years	1,419.1	1,463.1	1,509.4	46.3
Totals	1,897.8	1,954.8	2,006.1	51.3

Currently budgeted services and activities are proposed to be continued in the 1955-56 Fiscal Year with the following modifications:

- One additional state forest ranger I for planning and review of fire protection services provided under contract by the United States Forest Service.
- Two part-time positions and an increase from half to full time in two other positions to care for grounds and to provide janitorial services at new district headquarters buildings to be completed during the coming year.
- The addition of fire suppression personnel for fire detection patrol and to reduce the area burned per fire, and to provide for state protection of 161,800 acres of land now protected by the United States Forest Service under contract.
- Additional personnel for the forestry work camp program to increase capacity and improve operations.
- Two new positions for technical supervision of the branch reforestation nursery activities to expand production.
- Provision for payment to the United States Weather Bureau for the establishment of fire weather indices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

The function of administration includes the Office of the State Forester, business management, fire control, engineering section, and the operation of the Davis Warehouse and Equipment Repair Shop.

Analysis

One state forest ranger I is proposed to inspect and coordinate the protection given to state responsibility land under contract by the United States Forest Service. Payment of the salary of this position and related expenses is to be made by deduction from the contract payments to the United States Forest Service.

Operating expenses are increased to provide for increased cost of radio maintenance services plus the addition of funds for radio modifications to provide improved communications.

SALARIES AND WAGES

Executive:				SALARY RANGE		
State forester	0.2	1	1	\$821-1,000	\$9,852	\$10,057
Chief deputy state forester	1	1	1	745-905	10,344	10,860
Assistant executive officer to state						
board of forestry	1	1	1	613-745	8,940	8,940
Secretary-stenographer	1	1	1	325-395	4,740	4,740
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Fire Control:				SALARY RANGE		
6	Deputy state forester	1	1	1	\$644-782	\$9,384	\$9,384
7	Intermediate clerk	1	1	1	231-281	3,372	3,372
8	Dispatching Service:						
9	State forest ranger II	1	1	1	481-613	7,211	7,211
10	Forest fire dispatcher	1	1	1	325-436	5,027	5,027
11	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
12	Intermediate typist-clerk	2	1	1	231-281	3,125	3,281
13	Intermediate clerk	1	1	1	231-281	3,268	3,372
14	Planning and Automotive Section:						
15	State forest ranger II	1	1	1	481-613	7,211	7,211
16	Automotive and Shop:						
17	Forestry equipment engineer	3	3	3	458-584	20,408	20,408
18	Intermediate account clerk	1	1	1	231-281	3,372	3,372
19	Junior-intermediate typist-clerk	1	1	1	210-281	2,685	2,673
20	Machinist	1	1	1	341-415	4,980	4,980
21	Automotive maintenance						
22	foreman	0.8	1	1	376-458	5,452	5,496
23	Heavy equipment mechanic	2.2	2	2	341-415	9,960	9,960
24	Statistics:						
25	State forest ranger I	1	1	1	436-556	6,542	6,542
26	Assistant statistician	1	1	1	415-505	6,060	6,060
27	Assistant forest technician	0.9	1	1	358-436	4,296	4,512
28	Intermediate clerk	2	2	2	231-281	6,744	6,744
29	Business Management:						
30	Deputy state forester	1	1	1	644-782	9,384	9,384
31	Senior stenographer-clerk	0.9	1	1	281-341	3,885	4,076
32	Fiscal Control:						
33	Associate state forest ranger	1	1	1	395-530	6,115	6,115
34	Accounting technician III	1	1	1	341-415	4,980	4,980
35	Accounting technician II	2	2	2	281-341	7,737	7,917
36	Senior account clerk	1	1	1	281-341	4,092	4,092
37	Intermediate stenographer-clerk	2	2	2	243-295	7,080	7,080
38	Intermediate account clerk	0.6	1	1	231-281	2,832	2,976
39	Purchases and Property:						
40	State forest ranger I	1	1	1	436-556	6,360	6,360
41	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
42	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
43	Administrative and General Office						
44	Services:						
45	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
46	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
47	Intermediate file clerk	1	1	1	231-281	3,164	3,320
48	Stock clerk	1	1	1	255-310	3,720	3,720
49	Warehouse:						
50	State forest ranger I	1	1	1	436-556	6,360	6,360
51	Storekeeper I	1	1	1	295-358	4,296	4,296
52	Stock clerk	1	1	1	255-310	3,720	3,720
53	Forest firefighter foreman	1	1	1	295-395	4,296	4,296
54	Forest fire truck driver	1	1	1	281-358	3,900	3,900
55	Laborer	2.9	3	3	243-295	9,869	10,355
56	Camp crew cook	1	1	1	243-325	3,540	3,540
57	Food service assistant	1	1	1	210-255	2,952	3,060
58	Watchman	1	1	1	243-295	3,526	3,540
59	Engineering and Honor Camp						
60	Coordination:						
61	Deputy state forester	1	1	1	644-782	9,384	9,384
62	Intermediate stenographer-clerk	1	1	1	243-295	3,112	3,268
63	Structures, Design, Construction:						
64	Construction supervisor I	1	1	1	505-613	7,356	7,356
65	Associate architectural draftsman	1	1	1	481-584	7,008	7,008
66	Surveys:						
67	Associate civil engineer	1	1	1	505-613	7,356	7,356
68	Map Compilation:						
69	Assistant civil engineer	0.9	1	1	415-530	6,060	6,060
70	Delineator	2	2	2	341-415	9,760	9,960
71	Training, Safety, Personnel						
72	Management Analysis:						
73	State forest ranger II	-	1	1	481-613	5,772	6,060
74	Supervising clerk I	1	1	1	325-395	4,740	4,740
75	Intermediate stenographer-clerk	1	1	1	243-295	3,268	3,428
76	Intermediate typist-clerk	0.9	1	1	231-281	2,964	3,112
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Overtime	(1.1)	(0.1)	(0.1)	(\$2,248)	\$425	\$425
6	Indefinite military leave	—	—	—	(553)	1,000	1,000
7	Temporary help	(1.3)	(1.7)	(1.7)	(2,935)	4,580	3,000
8							
9	Totals, Positions Now Authorized	65.3	67	67	\$321,994	\$339,742	\$341,622
10	Proposed New Positions:						
11	State forest ranger I	—	—	1	436-556	—	6,542
12	Estimated salary savings	—	-1.5	-1	—	-12,760	-9,860
13							
14	Totals, Salaries and Wages	65.3	65.5	67	\$321,994	\$326,982	\$338,304
15	OPERATING EXPENSES						
16							
17	Office				\$5,003	\$5,032	\$5,048
18	Advertising				4,240	2,000	2,000
19	Blueprinting				2,085	2,085	2,085
20	Printing				14,365	16,443	16,443
21	Pamphlets and subscriptions				399	421	421
22	Telephone and Telegraph:						
23	Exchange charges				4,522	4,522	4,522
24	Long distance toll charges				2,326	2,484	2,484
25	Teletype and telegraph				1,870	2,057	2,057
26	Postage				3,743	4,000	4,000
27	Freight, cartage, and express				451	460	460
28	Traveling—in-state				12,268	13,068	15,000
29	Traveling—out-of-state				1,559	601	860
30	Automobile—mileage				562	625	625
31	Automobile—operation				12,497	12,294	12,750
32	Light, heat, water, and power				3,028	3,028	3,028
33	Rent—land and buildings				750	850	850
34	Photography				397	397	397
35	Pro rata—storeroom operation				1,452	1,524	1,602
36	Subsistence				5,199	5,339	5,339
37	Insurance and bond premiums				2,063	2,126	2,126
38	Scientific investigation				2,565	2,565	2,565
39	Refrigeration maintenance service				256	150	150
40	Radio maintenance and modification service				186,681	124,427	169,509
41	Housing supplies and services				254	1,730	1,730
42	Miscellaneous tools, supplies, and services				1,892	1,892	1,892
43	Repairs and Maintenance:						
44	Structures				3,856	5,400	5,400
45	Grounds				453	1,953	453
46	Sanitary facilities				411	200	200
47							
48	Totals, Operating Expenses				\$275,147	\$217,673	\$263,996
49							
50	EQUIPMENT						
51	Automobile—replacement				\$4,233	\$10,990	\$1,665
52	Automobile—additional				9,696	12,500	—
53	Buildings—replacement				507	—	—
54	Housing and subsistence—replacement				5,008	6,802	—
55	Housing and subsistence—additional				—	—	462
56	Office—replacement				1,412	690	1,427
57	Office—additional				281	620	202
58	Communications—replacement				—	513	—
59	Warehouse and shop—replacement				1,373	1,020	682
60	Warehouse and shop—additional				978	400	225
61	Miscellaneous—all functions—replacement				21,513	27,005	27,005
62	Miscellaneous—all functions—additional				23,642	26,310	26,310
63							
64	Totals, Equipment				\$68,643	\$86,850	\$57,978
65							
66	Totals, Administration				\$665,784	\$631,505	\$660,278
67							
68	REIMBURSEMENTS						
69	Services to Employees:						
70	Subsistence				-3,561	-4,000	-4,000
71	Rent and utilities				-825	-1,014	-1,014
72	Administrative charge to U. S. Forest Service				—	—	-9,202
73							
74	Net Totals, Administration				\$661,398	\$626,491	\$646,062
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FIRE PREVENTION EDUCATION						
3							
4	Fire prevention education activities provide a fire prevention program through printed literature, posters, correspondence, public						
5	appearances, and the medium of motion pictures.						
6							
7	Analysis						
8							
9	The current year services and activities are proposed to be continued without change.						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Deputy state forester	0.6	1	1	\$644-782	\$9,384	\$9,384
13	Supervisor of conservation education	2	2	2	505-613	14,393	14,712
14	Intermediate stenographer-clerk	2	2	2	243-295	6,940	7,080
15	Intermediate typist-clerk	-	1	1	281-281	2,880	3,024
16	Temporary help	(-)	(0.2)	(0.2)	(21)	200	200
17	Overtime	(-)	(0.1)	(0.1)	(-)	100	100
18							
19	Totals, Salaries and Wages	4.6	6	6	\$26,254	\$33,897	\$34,500
20							
21	OPERATING EXPENSES						
22	Office				\$23	-	-
23	Printing				20,041	\$22,708	\$21,896
24	Pamphlets and subscriptions				664	525	525
25	Freight, cartage, and express				264	269	269
26	Traveling—in-state				2,013	2,300	2,300
27	Traveling—out-of-state				126	-	-
28	Automobile—operation				874	1,023	1,023
29	Photography				2,057	2,057	1,757
30	Scientific investigations				1,605	1,500	1,500
31	Signs				3,486	3,906	4,323
32	Operating supplies and expenses				219	200	200
33	Exhibits				1,119	1,100	1,100
34							
35	Totals, Operating Expenses				\$32,491	\$35,588	\$34,893
36							
37	EQUIPMENT						
38	Automobile—replacement				-	\$1,720	-
39	Office—replacement				-	26	-
40	Office—additional				\$853	100	\$100
41	Photography—replacement				2,463	2,190	1,600
42	Photography—additional				8,858	10,050	10,875
43							
44	Totals, Equipment				\$12,174	\$14,086	\$12,575
45							
46	Totals, Fire Prevention Education				\$70,919	\$83,571	\$81,968
47							
48							
49	FOREST PROTECTION—DISTRICT HEADQUARTERS						
50							
51	The Division of Forestry is divided into six administrative districts with activities in each district coordinated through district						
52	headquarters. Personnel assigned full time to maintenance of Division of Forestry installations also operate on a district-wide basis						
53	from these headquarters.						
54							
55	Analysis						
56							
57	The addition of two one-half time groundsmen and flower gardeners and increase of two one-half time janitors to full time is pro-						
58	posed. District III and VI headquarters offices are being constructed and additional maintenance will be required at each of these						
59	locations.						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Deputy state forester	5.7	6	6	\$644-782	\$55,304	\$55,720
63	Assistant deputy state forester	5.9	6	6	530-676	47,562	47,754
64	Forest fire prevention officer	6	6	6	436-556	39,278	39,278
65	Assistant civil engineer	5.6	6	6	415-530	36,180	36,432
66	Associate state forest ranger	6	6	6	395-530	36,739	36,739
67	Forest fire dispatcher	8	8	8	325-436	29,639	40,025
68	Storekeeper II	5.5	6	6	341-436	29,601	30,069
69	Accounting technician III	-	1	1	341-415	4,194	4,404
70	Accounting technician II	4	5	5	281-341	19,581	19,942
71	Intermediate stenographer-clerk	12.5	12	12	243-295	41,417	42,079
72	Intermediate typist-clerk	13.4	14	14	231-281	43,819	45,334
73	Intermediate typist-clerk (part time)	1.3	1.8	1.8	231-281	4,863	5,027
74	Intermediate account clerk	4.5	3	3	231-281	9,804	9,960
75	Intermediate clerk	2	2	2	231-281	6,744	6,744
76	Automotive maintenance foreman	10.5	11	11	376-481	60,082	61,639
77	Automobile mechanic	0.3	-	-	341-436	-	-
78	Heavy equipment mechanic	2.3	2	2	341-436	10,254	10,254
79	Forest fire truck driver	5	5	5	281-358	20,088	20,411
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FOREST PROTECTION—DISTRICT						
2	HEADQUARTERS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5					SALARY RANGE		
6	Forest fire fighter	1	1	1	\$220-295	\$3,432	\$3,432
7	Janitor	1	1	1	231-281	3,372	3,372
8	Janitor (part time)	2	2	2	231-281	6,432	6,594
9	Groundsman and flower gardener						
10	(part time)	-	1	1	243-295	2,988	3,138
11	Carpenter foreman	6	6	6	376-458	32,976	32,976
12	Painter	6	6	6	341-415	29,020	29,480
13	Electrician foreman	1	1	1	376-458	4,512	4,740
14	Electrician	1	1	1	341-415	4,980	4,980
15	Temporary help	(3.3)	(4.6)	(5.8)	(12,615)	17,376	22,376
16	Overtime	(2.5)	(-)	(-)	(7,215)	-	-
17							
18	Totals, Positions Now Authorized	116.5	119.8	119.8	\$582,094	\$610,237	\$622,899
19	Proposed New Positions:						
20	Groundsman and flower gardener						
21	(part time)	-	-	1	243-295	-	2,988
22	Janitor (part time)	-	-	1	231-281	-	3,372
23	Estimated salary savings	-	-1	-1.5	-	-4,600	-12,000
24							
25	Totals, Salaries and Wages	116.5	118.8	120.3	\$582,094	\$605,637	\$617,259
26							
27	OPERATING EXPENSES						
28	Office				\$12,257	\$12,757	\$12,457
29	Telephone and Telegraph:						
30	Exchange charges				9,224	9,426	9,426
31	Long distance toll charges				9,373	10,200	10,200
32	Teletype and telegraph				974	1,170	1,170
33	Postage				3,878	4,000	4,000
34	Freight, cartage, and express				43	159	159
35	Traveling—in-state				22,106	23,200	23,200
36	Traveling—out-of-state				133	-	-
37	Automobile—mileage				117	120	120
38	Automobile—operation				38,235	38,710	39,010
39	Light, heat, water, and power				6,875	7,119	7,119
40	Rent—land and buildings				29,625	31,260	25,500
41	Photography				775	900	1,075
42	Radio parts and services—experimental				2,668	3,000	3,000
43	Housing supplies and services				796	800	800
44	Miscellaneous tools, supplies, and services				1,508	1,600	1,600
45	Repairs and Maintenance:						
46	Structures				1,014	2,919	3,000
47	Grounds				340	440	440
48	Sanitary facilities				22	100	100
49	Mapping and surveying				1,786	2,000	2,300
50							
51	Totals, Operating Expenses				\$141,749	\$149,880	\$144,676
52							
53	EQUIPMENT						
54	Automobile—replacement				\$16,278	\$21,195	\$12,565
55	Automobile—additional				1,956	-	-
56	Field—replacement				70	200	-
57	Field—additional				183	130	-
58	Fire suppression—additional				-	-	335
59	Office—replacement				830	472	594
60	Office—additional				1,190	168	150
61	Communications—replacement				-	4,596	5,837
62	Communications—additional				-	-	588
63	Shop—replacement				206	675	434
64	Shop—additional				230	-	100
65							
66	Totals, Equipment				\$20,943	\$27,436	\$20,603
67							
68	Totals, Forest Protection—District Headquarters				\$744,786	\$782,953	\$782,538
69							
70	REIMBURSEMENTS						
71	County cooperative agreement—administrative overhead charges				-57,218	-59,680	-59,680
72	Office rental—Department of Fish and Game				-9,517	-9,517	-9,517
73							
74	Net Totals, Forest Protection—District Headquarters				\$678,051	\$713,756	\$713,341
75							
76							
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DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FOREST PROTECTION—FIELD SERVICES—Continued						
2	OPERATING EXPENSES						
3	Telephone and Telegraph:						
4	Exchange charges				\$36,563	\$37,250	\$38,062
5	Long distance toll charges				18,855	20,563	21,162
6	Postage				5,271	5,220	5,400
7	Freight, cartage, and express				1,336	1,363	1,380
8	Traveling				16,987	21,326	23,916
9	Automobile—mileage				1,952	2,053	2,213
10	Automobile—operation				463,845	463,000	470,000
11	Light, heat, water, and power				123,144	130,648	134,100
12	Rent—land and buildings				1,279	3,000	3,475
13	Rent—airplane				4,352	5,655	6,195
14	Rent—equipment				1,290	1,290	1,290
15	Subsistence—state				314,589	317,105	324,560
16	Food storage				2,349	2,449	2,466
17	Refrigeration maintenance				3,700	3,775	4,100
18	Housing supplies and services				63,652	66,716	76,749
19	Miscellaneous small tools				28,231	28,511	31,500
20	Operating supplies and services				44,791	47,131	47,131
21	Maintenance of:						
22	Structures				70,540	87,294	97,445
23	Grounds				9,791	11,099	14,850
24	Sanitary facilities				7,648	7,648	8,148
25	Power lines				33	2,325	2,633
26	Roads and truck trails				12,981	19,458	22,733
27	Bridges				1,500	4,721	4,721
28	Telephone lines				12,336	14,391	14,584
29	Mapping and surveying				2,738	2,738	4,200
30	Totals, Operating Expenses				\$1,249,753	\$1,306,729	\$1,363,314
31	EQUIPMENT						
32	Automobile—replacement				\$283,186	\$305,083	\$132,664
33	Automobile—additional				88,027	1,295	111,490
34	Buildings—replacement				1,192	1,691	-
35	Buildings—additional				1,343	1,870	-
36	Field—replacement				2,087	4,166	1,602
37	Field—additional				3,307	720	1,265
38	Fire suppression—replacement				26,620	35,196	33,369
39	Fire suppression—additional				7,897	2,961	14,067
40	Housing and subsistence—replacement				22,406	30,100	7,039
41	Housing and subsistence—additional				16,293	8,040	6,858
42	Office—replacement				1,111	1,456	744
43	Office—additional				719	136	-
44	Communications, radio—replacement				-	18,132	39,771
45	Communications, radio—additional				84,988	8,440	15,440
46	Shop—replacement				242	240	134
47	Shop—additional				2,583	500	454
48	Communications, telephone—replacement				390	-	-
49	Totals, Equipment				\$542,391	\$420,026	\$364,897
50	Totals, Forest Protection—Field Services				\$6,811,498	\$6,844,288	\$7,002,106
51	REIMBURSEMENTS						
52	Services to Employees:						
53	Meals				-317,736	-317,736	-328,130
54	Rental of living quarters				-55,997	-57,609	-58,145
55	From United States Government:						
56	Protection of forested public domain lands				-171,917	-171,917	-172,059
57	Protection of nonforested public domain lands				-64,511	-64,511	-64,511
58	For surveying lookout sites and service roads				-1,134	-	-
59	Net Totals, Forest Protection—Field Services				\$6,200,203	\$6,232,515	\$6,379,261
60	FOREST PROTECTION—FORESTRY HONOR CAMPS						
61	Forestry honor camps for forest protection and fire suppression work are provided for 265 inmates of the Youth Authority and						
62	655 inmates from the Department of Correction. Three permanent camps and three "spike" or temporary camps are provided						
63	for Youth Authority inmates, and ten permanent camps and two spike camps are provided for Department of Corrections inmates.						
64	Analysis						
65	Seventy-two man-months forestry equipment operators (one operator for each of 6 permanent camps in District I and VI) to pro-						
66	vide a full-time operator for the bulldozer and other heavy equipment are proposed. This will provide an operator for this equip-						
67	ment on work projects and to move the bulldozer and operate it on fire suppression work.						
68	Seventy-four man-months forestry work projects foremen are proposed: 50 to complete the staffing of a new work camp in						
69	Humboldt County; and 12 each for additional supervision at two work camps being expanded in capacity.						
70	The increases in operating expenses and equipment reflect the expanded capacity and operation of the work camps.						

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FOREST PROTECTION—FORESTRY						
3	HONOR CAMPS—Continued						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Forestry work project supervisor ----	12	13	13	\$395-530	\$78,316	\$78,556
7	Overtime -----	-	-	-	(2,765)	-	-
8							
9	Forestry work project foreman -----	(736)	(876)	(876)	(292,666)	348,427	359,160
10	Forestry equipment operator -----	-	(36)	(36)	-	13,854	13,935
11	Camp crew cook -----	(52)	(56)	(39)	(13,377)	15,048	10,751
12							
13	Totals, Positions Now Authorized --	-	-	-	\$378,273	\$455,645	\$462,402
14	Regular -----	12	13	13	72,230	78,316	78,556
15	Seasonal (man months) -----	(788)	(968)	(951)	306,043	377,329	383,846
16	Proposed New Positions:						
17	Forestry work project foreman ----	-	-	(74)	325-436	-	25,462
18	Forestry equipment operator -----	-	-	(72)	310-415	-	24,786
19	Estimated Salary Savings:						
20	Regular -----	-	-	-	-	-\$550	-\$1,450
21	Seasonal (man months) -----	-	(-14)	(-23)	-	-5,012	-7,500
22							
23	Totals, Salaries and Wages -----	-	-	-	\$378,273	\$450,083	\$503,700
24	Regular -----	12	13	13			
25	Seasonal (man months) -----	(788)	(954)	(1,074)			
26							
27	OPERATING EXPENSES						
28	Office -----				\$396	\$430	\$495
29	Telephone and Telegraph: -----						
30	Exchange charges -----				921	972	1,032
31	Long distance toll charges -----				1,180	1,310	1,325
32	Postage -----				538	578	645
33	Traveling—in-state -----				730	805	930
34	Expense of moving employees -----				-	-	600
35	Automobile—operation -----				55,284	59,260	65,270
36	Light, heat, water, and power -----				5,239	7,700	8,200
37	Rent—land -----				2,875	3,395	3,495
38	Subsistence—spike camps -----				46,296	48,353	53,240
39	Refrigeration maintenance -----				76	100	300
40	Housing, supplies, and services -----				2,235	2,550	2,750
41	Miscellaneous tools, supplies, and services -----				9,616	10,084	13,090
42	Maintenance of structures -----				10,604	13,880	15,300
43	In-camp work projects -----				14,077	15,015	16,077
44	Inmate work crews -----				638,056	709,620	762,388
45							
46	Totals, Operating Expenses -----				\$788,123	\$874,052	\$945,137
47							
48	EQUIPMENT						
49	Automobile—replacement -----				\$15,347	\$19,370	\$12,975
50	Automobile—additional -----				139	-	6,600
51	Field—replacement -----				2,339	725	1,659
52	Field—additional -----				101	-	335
53	Fire suppression—replacement -----				858	1,059	2,183
54	Fire suppression—additional -----				29	-	-
55	Housing and subsistence—replacement -----				606	345	375
56	Housing and subsistence—additional -----				533	-	1,579
57	Office—replacement -----				172	-	-
58	Office—additional -----				139	-	172
59	Communications—replacement -----				-	-	1,584
60	Communications—additional -----				3,642	5,131	529
61	Shop—replacement -----				703	360	2,775
62	Shop—additional -----				1,228	100	1,635
63							
64	Totals, Equipment -----				\$25,836	\$27,090	\$32,401
65							
66	Totals, Forest Protection—Forestry Honor Camps ..				\$1,192,232	\$1,351,225	\$1,481,238
67							
68	REIMBURSEMENTS						
69	Services to Employees:						
70	Subsistence of Division of Forestry employees -----				-8,135	-22,356	-27,243
71	Subsistence of Youth Authority employees -----				-3,079	-2,430	-2,430
72	Rental of living quarters -----				-8,668	-9,824	-11,283
73	From Youth Authority:						
74	Subsistence of Youth Authority inmates -----				-40,470	-32,850	-32,850
75	For use of automotive equipment -----				-1,495	-1,480	-1,480
76	From Division of Beaches and Parks:						
77	For inmate labor on state park projects -----				-	-	-32,666
78							
79	Net Totals, Forest Protection—Forestry Honor Camps ..				\$1,130,385	\$1,282,285	\$1,373,286
80							
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	FOREST MANAGEMENT						
3							
4	Forest management includes administration of the Forest Practices Act to promote sustained productivity of forest lands, consul-						
5	tation service on farm forestry, and management of state forests.						
6							
7	Analysis						
8							
9	Activities of this function are continued at the existing level of service for 1955-56.						
10							
11	SALARIES AND WAGES						
12	Administration:				SALARY RANGE		
13	Forest manager	0.6	—	—	\$644-782	—	—
14	Deputy state forester	0.4	1	1	644-782	\$9,384	\$9,384
15	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
16	Intermediate typist-clerk	1	1	1	231-281	3,125	3,281
17	Forest Practices:						
18	Senior forest technician	3	3	3	481-613	20,496	21,170
19	Forest technician	9.7	10	10	436-556	60,898	62,665
20	Intermediate stenographer-clerk	3	3	3	243-295	10,400	10,564
21	Intermediate typist-clerk	1.1	1	1	231-281	2,844	2,988
22	Farm Forestry:						
23	Forest technician	4	4	4	436-556	25,360	25,975
24	Assistant forest technician	3	3	3	358-481	15,432	15,951
25	State Forests:						
26	Senior forest technician	0.8	1	1	481-613	7,158	7,216
27	Forest technician	3	3	3	436-556	18,293	18,746
28	Assistant forest technician	1.6	2	2	358-481	9,689	10,198
29	Temporary help	(2.7)	(2.6)	(2.6)	(11,024)	10,827	10,827
30	Overtime	(1)	—	—	(2,889)	—	—
31							
32	Forest fire fighter foreman	(9)	(12)	(12)	(3,250)	4,397	4,436
33							
34	Totals, Positions Now Authorized	—	—	—	\$190,305	\$201,843	\$206,941
35	Regular	32.2	33	33	187,055	197,446	202,505
36	Seasonal (man months)	(9)	(12)	(12)	3,250	4,397	4,436
37	Estimated salary savings	—	—	—	—	—2,000	—5,140
38							
39	Totals, Salaries and Wages	—	—	—	\$190,305	\$199,843	\$201,801
40	Regular	32.2	33	32			
41	Seasonal (man months)	(9)	(12)	(12)			
42							
43	OPERATING EXPENSES						
44	Pamphlets and subscriptions				\$22	—	—
45	Printing				3,315	\$3,113	\$3,178
46	Telephone and Telegraph:						
47	Exchange charges				198	198	198
48	Long distance toll charges				208	225	225
49	Postage				577	737	737
50	Traveling				10,918	12,000	12,000
51	Automobile—operation				16,561	17,500	17,500
52	Light, heat, water, and power				3	300	300
53	Photographic supplies and services				22	22	22
54	Miscellaneous tools, supplies, and services				1,074	2,025	1,255
55	Taxes				24,140	24,751	24,751
56	Mapping and surveying				131	131	131
57							
58	Totals, Operating Expenses				\$57,169	\$61,002	\$60,297
59							
60	EQUIPMENT						
61	Automobile—replacement				\$4,299	\$5,150	\$2,330
62	Automobile—additional				2,244	—	—
63	Field—additional				384	—	—
64	Office—additional				196	260	458
65	Communications—additional				510	—	—
66							
67	Totals, Equipment				\$7,633	\$5,410	\$2,788
68							
69	Totals, Forest Management				\$255,107	\$266,255	\$264,886
70							
71	REIMBURSEMENTS						
72	From United States Government for forest management				—8,852	—8,000	—8,000
73	cooperation						
74							
75	Net Totals, Forest Management				\$246,255	\$258,255	\$256,886
76							
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Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
STATE NURSERY—Continued						
SALARIES AND WAGES—Continued						
Branch Reforestation Nurseries:				SALARY RANGE		
Assistant forest technician	1	1	1	\$358-436	\$5,232	\$5,232
Laborer	0.9	1	1	243-295	3,112	3,268
Temporary help	(0.4)	(0.6)	(0.6)	(1,315)	1,816	1,816
Totals, Positions Now Authorized	5.3	5.5	5.5	\$27,437	\$29,409	\$29,884
Proposed New Positions:						
Assistant forest technician	-	-	2	358-481	-	9,110
Estimated salary savings	-	-	-	-	-550	-550
Totals, Salaries and Wages	5.3	5.5	7.5	\$27,437	\$28,859	\$38,444
OPERATING EXPENSES						
Davis Headquarters:						
Telephone and Telegraph:						
Exchange charges				\$213	\$213	\$213
Long distance toll charges				9	10	10
Postage				39	39	39
Traveling				12	50	50
Automobile—operation				723	711	711
Light, heat, water, and power				831	831	831
Refrigeration maintenance and supplies				9	50	50
Agricultural activity				82	250	250
Housing supplies and services				37	38	38
Miscellaneous tools, supplies, and services				121	120	120
Branch Reforestation Nurseries:						
Telephone and Telegraph:						
Long distance toll charges				24	46	85
Postage				62	77	125
Traveling				890	890	1,490
Automobile—mileage				304	304	200
Automobile—operation				654	643	2,750
Light, heat, water, and power				545	695	845
Rent—premises				310	300	300
Agricultural activity				2,653	3,880	4,000
Refrigeration maintenance and supplies				11	100	100
Miscellaneous tools, supplies, and services				132	525	650
Totals, Operating Expenses				\$7,661	\$9,772	\$12,857
EQUIPMENT						
Automobile—additional				-	\$605	\$3,060
Field—replacement				-	-	1,235
Field—additional				\$2,634	1,260	7,790
Office—replacement				-	-	102
Office—additional				-	-	284
Totals, Equipment				\$2,634	\$1,865	\$12,471
Totals, State Nursery				\$37,732	\$40,496	\$63,772
REIMBURSEMENTS						
Services to Employees:						
Rent and utilities				-737	-1,140	-1,140
Net Totals, State Nursery				\$36,995	\$39,356	\$62,632

AGRICULTURAL FIRE PROTECTION

The Division of Forestry contracts with 31 counties to provide fire protection for approximately 12,000,000 acres in local rural areas (Zone 3). The State is reimbursed for these expenditures.

SALARIES AND WAGES

	MAN MONTHS					
Field Services:						
Associate forest ranger	(21)	(36)	(36)	\$10,390	\$17,992	\$17,992
Assistant forest ranger	(291)	(288)	(288)	137,040	137,018	137,018
Forest fire dispatcher	(136)	(143)	(143)	55,434	60,522	60,522
Intermediate clerk	(226)	(224)	(224)	61,060	62,754	62,754
Automobile mechanic	(26)	(18)	(18)	10,394	7,848	7,848
Automotive maintenance foreman	(22)	(30)	(30)	10,039	14,401	14,401
Fire Suppression Crews:						
Forest fire fighter	(74)	(80)	(80)	18,040	19,581	19,581
Forest fire truck driver	(2,220)	(2,376)	(2,376)	694,868	742,963	742,963
Forest fire fighter foreman	(559)	(529)	(529)	219,104	206,863	206,863
Temporary help	(35)	(34)	(34)	8,652	8,437	8,437
Forestry equipment operator	(5)	(4)	(4)	1,816	1,504	1,504
Totals, Salaries and Wages	(3,615)	(3,762)	(3,762)	\$1,226,837	\$1,279,883	\$1,279,883

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	AGRICULTURAL FIRE PROTECTION—Continued							
3								
4	OPERATING EXPENSES							
5	Radio maintenance				\$11,491	\$10,944	\$10,944	
6	Telephone and telegraph				5,912	5,477	5,477	
7	Postage				—	50	50	
8	Traveling and automobile mileage				12,552	14,337	14,337	
9	Light, heat, water, and power				6,506	6,495	6,495	
10	Rent—land and buildings				4,119	2,765	2,765	
11	Automobile—operation				44,092	47,950	47,950	
12	Maintenance of structures				268	100	100	
13	Housing supplies and services				194	250	250	
14	Operating supplies and expenses				1,355	1,674	1,674	
15								
16	Totals, Operating Expenses				\$86,469	\$90,042	\$90,042	
17								
18	EQUIPMENT							
19	Automobile—additional				—	\$4,050	\$4,050	
20	Automobile—replacement				\$6,071	6,620	6,620	
21								
22	Totals, Equipment				\$6,071	\$10,670	\$10,670	
23								
24	Totals, Agricultural Fire Protection				\$1,319,377	\$1,380,595	\$1,380,595	
25								
26	REIMBURSEMENTS							
27	Services to Employees:							
28	Rent and utilities				—10,644	—12,968	—12,968	
29	From counties under cooperative agreements				—1,308,733	—1,367,627	—1,367,627	
30								
31	Net Totals, Agricultural Fire Protection				—	—	—	
32								
33								
34								
35	RECAPITULATION BY OBJECT							
36								
37	Salaries and Wages:							CHANGE FROM
38	Positions Now Authorized:							1954-55
39	Regular	478.7	496.2	496.2	\$2,495,302	\$2,625,752	\$2,658,971	\$33,219
40	Seasonal—man months	(17,029)	(17,862)	(17,845)	5,376,262	5,639,670	5,661,007	21,337
41	Seasonal—equivalent man years	1,419.1	1,488.5	1,487.1	—	—	—	—
42	Proposed New Positions:							
43	Regular	—	—	6	—	—	26,243	26,243
44	Seasonal—man months	—	—	(461)	—	—	143,005	143,005
45	Seasonal—equivalent man years	—	—	38.4	—	—	—	—
46	Estimated Salary Savings:							
47	Regular	—	—4.5	—5.5	—	—36,902	—48,090	—11,188
48	Seasonal—man months	—	(—305)	(—194)	—	—87,012	—55,600	31,412
49	Seasonal—equivalent man years	—	—25.4	—16.1	—	—	—	—
50								
51	Totals, Salaries and Wages	1,897.8	1,954.8	2,012.1	\$7,871,564	\$8,141,508	\$8,385,536	\$244,028
52	Regular	478.7	491.7	496.7	—	—	—	—
53	Seasonal—equivalent man years	1,419.1	1,463.1	1,509.4	—	—	—	—
54	Operating expenses				2,650,991	2,758,631	2,928,873	170,242
55	Equipment				687,520	595,508	514,383	—81,125
56								
57	TOTALS, SUPPORT				\$11,210,075	\$11,495,647	\$11,828,792	\$333,145
58								
59	REIMBURSEMENTS							
60	Services to Employees:							
61	Rent and utilities				—76,871	—82,555	—84,550	—1,995
62	Employees' subsistence				—332,511	—346,522	—361,803	—15,281
63	From United States Government:							
64	For protection of forested public domain lands				—171,917	—171,917	—172,059	—142
65	For protection of nonforested public domain lands				—64,511	—64,511	—64,511	—
66	For forest management cooperation				—8,852	—8,000	—8,000	—
67	For administrative charges, U. S. Forest Service				—	—	—9,202	—9,202
68	For surveying lookout sites and service roads				—1,134	—	—	—
69	From Counties Under Cooperative Agreements:							
70	For agricultural fire protection				—1,308,733	—1,367,627	—1,367,627	—
71	For administrative overhead				—57,218	—59,680	—59,680	—
72	From Youth Authority:							
73	Use of automotive equipment				—1,495	—1,480	—1,480	—
74	Subsistence of inmates				—40,470	—32,850	—32,850	—
75	For inmate labor, Division of Beaches and Parks				—	—	—32,666	—32,666
76	For office rental and services, Department of Fish and Game				—9,517	—9,517	—9,517	—
77								
78	Total Reimbursements				—\$2,073,229	—\$2,144,659	—\$2,203,945	—\$59,286
79								
80	NET TOTALS, SUPPORT				\$9,136,846	\$9,350,988	\$9,624,847	\$273,859
81								
82								
83								
84								
85								
86								

Department of Natural Resources

DIVISION OF FORESTRY—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ALLOTMENTS TO COUNTIES FOR WATERSHED PROTECTION

This item provides payments to counties for assuming responsibility for the prevention and suppression of fires in areas of state responsibility.

Analysis

Additional protection is proposed to attempt to reduce the area of burn on state responsibility land to 0.5 percent per year.

County	Five-year average— acres burned in excess of 0.5%	Personnel increase	Cost increase
Los Angeles -----	1,133	Two 9-man crew	\$45,182
Santa Barbara -----	8,543	One 9-man crew	24,344
Ventura -----	6,141	One 9-man crew	22,591
Marin -----	627	Three 4-man crew	17,080
		One lookout	
		Less: One 9-man crew	

OPERATING EXPENSES

Allotment to:

Contra Costa County -----	\$2,616	\$3,097	\$3,141
Kern County -----	215,025	228,133	227,878
Los Angeles County -----	235,359	249,017	295,549
Marin County -----	54,499	56,063	73,122
San Mateo County -----	72,784	75,490	75,461
Santa Barbara County -----	79,366	81,845	104,219
Ventura County -----	81,877	83,588	106,509

TOTAL EXPENDITURES -----

\$741,526	\$777,233	\$885,879
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PROTECTION OF PRIVATE LANDS WITHIN AND ADJACENT TO NATIONAL FORESTS

This item provides for payments to the United States Forest Service based upon acreages of private lands (State's responsibility) inside and outside the boundaries of national forests less national forest land protected by the Division of Forestry.

Analysis

The reduction in amount budgeted represents proposed transfer of the Calaveras State Park area from federal to state protection and is offset by increases in state protection.

An inspector of service provided under this contract is proposed (under Administration) to be financed by a charge against the contract.

OPERATING EXPENSES

Contract with United States Forest Service	\$771,376	\$771,376	\$736,146
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WATERSHED RESEARCH

This program began under Chapter 1415, Statutes of 1947. State funds supplement federal appropriations for the California Forest and Range Experiment Station of the United States Department of Agriculture in order to maintain the continuity of rainfall and stream flow records for San Dimas Experimental Station, and to publish results of research of value in watershed management in California. Continuation of the current program is proposed for 1955-56.

OPERATING EXPENSES

Allotments to United States Department of Agriculture for watershed research	\$24,000	\$24,000	\$24,000
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WHITE PINE BLISTER RUST CONTROL

State expenditures for the control of white pine blister rust disease are matched by the United States Department of Agriculture for protection of the State's sugar pine resources. The current level of expenditures is proposed for 1955-56.

OPERATING EXPENSES

Allotment to United States Department of Agriculture	\$168,000	\$125,000	\$125,000
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DIVISION OF FORESTRY—Continued

21				
22	Fire cost reimbursement	\$53,290	\$53,000	\$53,000
23	Nursery sales	11,851	15,000	20,000
24	Sale of forest products	266,112	182,000	200,000
25	Forest land fire patrol	318	150	150
26	Miscellaneous	23,371	16,200	16,200
27				
28	Totals	\$354,942	\$266,350	\$289,350

Department of Natural Resources

DIVISION OF MINES

The Division of Mines encourages and makes special studies of the State's mineral industries and mineral resources; publishes results of these studies for sale to the general public and distribution to libraries; collects and displays typical geological and mineralogical specimens; maintains a library; and serves as an information bureau for the mineral industry.

Headquarters in San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3							
4	General Fund						
5	SUPPORT						
6	Budget Act appropriation-----	\$437,834	\$447,562	\$453,742			
7	Allocations from Emergency Fund-----	10,780	-	-			
8	Allocations from Salary Increase Fund-----	15,617	-	-			
9							
10	Total Available-----	\$464,231	\$447,562	\$453,742			
11	Unexpended balance, estimated savings-----	-36,092 ^a	-2,165 ^b	-			
12							
13	TOTALS, SUPPORT-----	\$428,139	\$445,397	\$453,742	\$8,345		
14	Contributions to State Employees' Retirement Fund-----	20,862	22,320	22,739	419		
15							
16	TOTAL EXPENDITURES FOR SUPPORT-----	\$449,001	\$467,717	\$476,481	\$8,764		
17					(1.9%)		
18	OTHER CURRENT EXPENSES						
19	Geological Exploration in Cooperation with United States Geo-						
20	logical Survey:						
21	Budget Act appropriation (expenditures)-----	\$35,000	\$35,000	\$35,000	-		
22							
23	TOTAL EXPENDITURES-----	\$484,001	\$502,717	\$511,481	\$8,764		
24					(1.7%)		
25							
26	GENERAL ANALYSIS						
27							
28	Support						
29							
30							
31	Number of positions-----	54	54.5	54	-0.5		
32							
33	Provision is made for continuing the program of the division, including geological exploration in cooperation with the United						
34	States Geological Survey, at the current level.						
35	Included in equipment is provision for the purchase of a scintillometer for the determination of the presence of radioactive minerals,						
36	studying the relative radioactive properties of geologic bodies, location of faults, and determination of the differences between						
37	one formation and another.						
38							
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	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	DETAIL	53-54	54-55	55-56	1953-54	1954-55	1955-56
		(Filled)	(Auth.)	(Auth.)			
44	SALARIES AND WAGES						
45	Chief of division-----	1	1	1	\$782-950	\$11,400	\$11,400
46	Supervising mining geologist-----	2	2	2	710-862	20,483	20,688
47	Senior mining geologist-----	1	1	1	613-745	8,940	8,940
48	Associate mining geologist-----	3	4	4	505-613	27,550	28,714
49	Assistant mining geologist-----	8.2	12	12	415-505	64,473	68,467
50	Junior mining geologist-----	8.2	4	4	376-415	20,254	19,740
51	Mining geologic aid-----	1	1	1	310-358	3,901	4,109
52	District mining engineer-----	1	1	1	530-644	7,728	7,728
53	Assistant mining engineer-----	1.9	2	2	415-505	12,120	12,120
54	Supervising geological draftsman-----	1	1	1	415-505	6,060	6,060
55	Mineral technologist-----	1	1	1	395-481	5,772	5,772
56	Delineator-----	1.9	2	2	341-415	8,725	9,164
57	Librarian II-----	1	1	1	341-415	4,820	4,980
58	Public information officer-----	1	1	1	505-613	6,980	7,327
59	Supervising clerk I-----	1	1	1	325-395	4,296	4,512
60	Senior stenographer-clerk-----	4	3	3	281-341	11,979	12,164
61	Intermediate stenographer-clerk-----	6.1	9	9	243-295	30,185	30,908
62	Junior stenographer-clerk-----	0.7	-	-	220-268	-	-
63	Intermediate typist-clerk-----	1.1	-	-	231-281	-	-
64	Accounting technician II-----	1	1	1	281-341	4,092	4,092
65	Intermediate clerk-----	2	1	1	231-281	3,190	3,346
66	Intermediate account clerk-----	1	1	1	231-281	3,000	3,151
67	Storekeeper II-----	1	1	1	341-415	4,980	4,980
68	Stock clerk-----	1	2	2	255-310	6,497	6,820
69	Guard and janitor-----	0.9	1	1	255-310	3,720	3,720
70	Janitor-----	1	1	1	231-281	3,372	3,372
71	Temporary help-----	(0.3)	(0.4)	(0.3)	(667)	948	900
72	Overtime-----	-	(0.1)	(0.1)	(101)	235	150
73							
74	Totals, Positions Now Authorized-----	54	55	55	\$274,777	\$285,700	\$293,324
75	Estimated salary savings-----	-	-0.5	-1	-	-2,000	-4,300
76							
77	Totals, Salaries and Wages-----	54	54.5	54	\$274,777	\$283,700	\$289,024
78							
79							
80							

^a Composed of savings in salaries and wages \$2,797; operating expenses \$32,381; and equipment \$914.

^b Composed of savings in salaries and wages \$1,508; operating expenses \$643; and equipment \$14.

Department of Natural Resources

DIVISION OF MINES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office				\$4,815	\$5,110	\$4,815
4	Printing—general				2,385	2,147	1,974
5	Printing—bulletins and maps				53,974	60,000	60,000
6	Telephone and Telegraph:						
7	Exchange charges				2,308	2,313	2,313
8	Long distance toll charges				474	506	506
9	Teletype and telegraph				86	104	104
10	Postage				8,426	8,716	8,516
11	Freight, cartage, and express				1,413	1,541	1,441
12	Traveling—in-state				12,297	16,856	16,856
13	Traveling—out-of-state				1,761	1,000	1,600
14	Automobile—mileage				381	500	500
15	Automobile—operation				6,035	7,030	7,030
16	Light, heat, and power				1,877	2,264	2,264
17	Rent—building space				23,075	30,976	31,053
18	Blueprinting				925	925	925
19	Photography				1,059	1,200	1,200
20	Laboratory				3,732	4,225	4,225
21	Purchase of technical reports				8,150	8,150	8,150
22	Building maintenance				600	400	400
23	Library				849	979	935
24	Exhibits				471	475	475
25	Moving				2,854	—	—
26	Bond premiums				—	63	63
27							
28	Totals, Operating Expenses				\$137,947	\$155,480	\$155,345
29							
30	EQUIPMENT						
31	Office—additional				\$771	\$386	\$346
32	Office—replacement				1,180	851	92
33	Automobile—replacement				3,042	1,831	6,164
34	Exhibits—additional				—	237	—
35	Exhibits—replacement				3,117	—	—
36	Field—additional				—	—	235
37	Field—replacement				450	—	—
38	Laboratory—additional				3,793	—	545
39	Laboratory—replacement				200	—	—
40	Library—additional				1,402	1,024	1,188
41	Library—replacement				—	390	—
42	Miscellaneous equipment—additional				1,350	1,383	703
43	Miscellaneous equipment—replacement				110	115	100
44							
45	Totals, Equipment				\$15,415	\$6,217	\$9,373
46							
47							
48	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
49	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
50							
51							
52	GEOLOGICAL EXPLORATION IN COOPERATION WITH						
53	UNITED STATES GEOLOGICAL SURVEY						
54							
55	Analysis						
56							
57	For payment to the United States Geological Survey for geological exploration and mapping of important mineral regions; to be						
58	matched by like amounts contributed or expended by the Federal Government.						
59							
60	Geological exploration and mapping				\$35,000	\$35,000	\$35,000
61							
62							
63							
64	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
65					1953-54	1954-55	1955-56
66							
67							
68	GENERAL FUND						
69							
70	Sale of publications				\$37,892	\$32,000	\$35,000
71	Ore buyers' licenses				463	442	442
72							
73	Totals				\$38,355	\$32,442	\$35,442
74							
75							
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DIVISION OF OIL AND GAS

The Division of Oil and Gas supervises the method of drilling and maintenance of oil wells to prevent waste and damage to oil and gas deposits and to prevent contamination of fresh water resources. It is charged with enforcement of the law prohibiting unreasonable waste of natural gas. It is supported by an annual assessment against oil and gas producers based on the amount of oil produced and for gas produced and sold.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55			
1	SUMMARY AND							
2	RECONCILIATION WITH APPROPRIATIONS							
3	Petroleum and Gas Fund							
4	SUPPORT							
5	Budget Act appropriation	\$456,677	\$529,409	\$546,873				
6	Allocations from Salary Increase Fund	22,133	—	—				
7	Emergency authorizations	20,881	5,723	—				
8	Totals Available	\$499,691	\$535,132	\$546,873				
9	Unexpended balance, estimated savings	—11,140 a	—9,031 b	—				
10	TOTALS, SUPPORT	\$488,551	\$526,101	\$546,873	\$20,772			
11	Contributions to State Employees' Retirement Fund	27,730	30,308	31,970	1,662			
12	TOTAL EXPENDITURES FOR SUPPORT	\$516,281	\$556,409	\$578,843	\$22,434 (4.0%)			
13	GENERAL ANALYSIS							
14	Number of positions	65.1	72.9	76.2	3.3			
15	Based upon present and anticipated work load two full-time and two half-time clerical positions are proposed. As a partial offset of							
16	the cost of these new positions, temporary help has been reduced by approximately \$1,300.							
17	An increase is proposed in printing to provide for additional bulletins and maps made possible by the approved expansion of the							
18	technical staff in the current year.							
19	WORK LOAD							
20		1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	
21	New wells	1,271	1,676	1,825	1,909	1,950	2,000	
22	Deepening and redrilling	1,140	1,030	1,045	1,065	1,050	1,100	
23	Abandonments	885	1,020	1,071	1,112	1,150	1,200	
24	SUPPORT EXPENDITURES							
25	DETAIL							
26	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56		
27	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)					
28	SALARIES AND WAGES							
29	SALARY RANGE							
30	Chief of division	1	1	1	\$782-950	\$10,995	\$11,400	
31	Supervising oil and gas engineer	2.7	3	3	710-862	29,475	30,458	
32	Senior oil and gas engineer	7	7	7	613-745	60,880	61,682	
33	Associate oil and gas engineer	7.9	10	10	505-613	66,537	68,990	
34	Assistant oil and gas engineer	6	7	7	415-505	37,922	39,829	
35	Junior oil and gas engineer	10.2	13	13	376-415	62,231	64,120	
36	Geological draftsman	1	1	1	341-415	4,980	4,980	
37	Senior drafting aid	0.7	1	1	325-395	3,900	4,092	
38	Junior drafting aid	0.3	1	1	295-358	3,616	3,810	
39	Supervising clerk I	1.8	2	2	325-395	9,036	9,252	
40	Senior stenographer-clerk	5	5	5	281-341	20,332	20,460	
41	Senior account clerk	2.9	3	3	281-341	11,556	11,724	
42	Accounting technician II	0.7	—	—	281-341	—	—	
43	Senior typist-clerk	1	1	1	281-341	3,735	3,916	
44	Intermediate stenographer-clerk	5.9	7	7	243-295	23,144	23,678	
45	Intermediate stenographer-clerk (part							
46	time)	0.8	0.8	0.8	243-295	2,529	2,655	
47	Intermediate typist-clerk	4.8	6	6	231-281	18,434	19,034	
48	Intermediate clerk	0.3	—	—	231-281	—	—	
49	Intermediate office appliance operator	0.7	1	1	231-281	2,952	3,099	
50	Janitor (part time)	1.4	1.4	1.4	231-281	4,496	4,496	
51	Senior delineator	1	1	1	415-505	6,060	6,060	
52	Delineator	1	1	1	341-415	4,840	4,980	
53	Stock clerk	1	1	1	255-310	3,645	3,720	
54	Temporary help	(0.9)	(0.5)	(0.5)	(3,056)	2,028	730	
55	Overtime	—	(0.9)	(0.4)	(—)	2,500	625	
56	Totals, Positions Now Authorized	65.1	74.2	74.2	\$353,269	\$395,823	\$403,790	
57	Proposed New Positions:							
58	Intermediate account clerk	—	—	1	231-281	—	2,844	
59	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988	
60	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988	
61	(part time)	—	—	1	243-295	—	2,988	
62	Estimated salary savings	—	—1.3	—1	—	—5,200	—4,000	
63	Totals, Salaries and Wages	65.1	72.9	76.2	\$353,269	\$390,623	\$403,610	

^a Composed of savings in salaries and wages \$9,369; operating expenses \$1; equipment \$1,469; and excess reimbursements \$301.

^b Composed of savings in salaries and wages \$7,928; and equipment \$1,103.

DIVISION OF OIL AND GAS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
OPERATING EXPENSES						
Office				\$5,012	\$5,372	\$5,731
Printing—general				3,237	3,400	3,044
Printing—bulletins and maps				8,421	8,842	12,475
Telephone and Telegraph:						
Exchange charges				3,926	3,941	3,941
Long distance toll charges				1,297	1,450	1,450
Teletype and telegraph				44	44	44
Postage				3,335	3,461	3,461
Freight, cartage, and express				1,049	1,070	1,570
Traveling—in-state				9,151	7,323	7,323
Traveling—out-of-state				730	750	750
Automobile—operation				12,903	14,272	14,904
Automobile—insurance				1,072	938	938
Light, heat, and power				2,679	2,680	2,680
Rent—building space				33,128	34,697	35,094
Pro rata support departmental administration				8,073	10,876	11,305
Pro rata general administrative charges				5,813	6,292	6,499
Pro rata Attorney General's services				12,467	8,500	8,500
Pro rata State Fair exhibits				131	133	133
Maintenance of structures				1,615	3,050	1,300
Legal advertising and fees				2,864	1,011	1,200
Blueprinting and drafting				6,144	6,354	6,477
Premium on bonds				180	180	180
Totals, Operating Expenses				\$123,271	\$124,636	\$128,999
EQUIPMENT						
Office—additional				\$1,889	\$1,821	\$2,023
Office—replacement				2,874	1,050	4,512
Automobile—additional				2,425	1,620	-
Automobile—replacement				4,767	4,200	2,150
Drafting—additional				239	610	-
Miscellaneous equipment—additional				780	1,287	607
Miscellaneous equipment—replacement				106	1,422	1,140
Totals, Equipment				\$13,080	\$12,010	\$10,432
TOTALS, SUPPORT				\$489,620	\$527,269	\$548,041
REIMBURSEMENTS						
Employees' rent and utilities				—1,069	—1,168	—1,168
NET TOTALS, SUPPORT				\$488,551	\$526,101	\$546,873
FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
PETROLEUM AND GAS FUND						
Accumulated surplus, July 1				\$53,051	—\$39,185	\$79,574
Prior year adjustments				1,965	-	-
Accumulated Surplus, Adjusted				\$55,016	—\$39,185	\$79,574
Revenues:						
Assessments on oil and gas production				\$415,759	\$666,400	\$555,619
Sale of maps and publications				6,769	8,768	9,650
Miscellaneous				12	-	-
Total Revenues				\$422,540	\$675,168	\$565,269
Total Resources				\$477,556	\$635,983	\$644,843
Less Expenditures:						
Support				\$488,551	\$526,101	\$546,873
Contributions to State Employees' Retirement Fund				27,730	30,308	31,970
Claim of Secretary of Board of Control				28	-	-
Capital outlay				432	-	16,000
Total Expenditures				\$516,741	\$556,409	\$594,843
Accumulated Surplus, June 30				—\$39,185 a	\$79,574	\$50,000

^a During 1953 accounting procedures were changed to reflect receipts as revenue for the assessment year instead of the year in which received. This resulted in inadequate assessments for the 1953-54 Fiscal Year.

Department of Natural Resources

SOIL CONSERVATION COMMISSION

The commission assists in the formation, organization, and operation of soil conservation districts; authorizes purchases, from the Soil Conservation Equipment Revolving Fund, of equipment suitable for work relating to soil conservation for rental or sale to soil conservation districts; receives applications and coordinates the planning of the "small watershed" soil conservation program pursuant to Public Law 566, enacted August 4, 1954.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$39,642	\$43,246	\$73,384	
6	Allocations from Emergency Fund-----	2,591	-	-	
7	Allocations from Salary Increase Fund-----	1,507	-	-	
8	Total Available-----	\$43,740	\$43,246	\$73,384	
9	Unexpended balance, estimated savings-----	-2,272 ^a	-354 ^b	-	
10	TOTALS, SUPPORT-----	\$41,468	\$42,892	\$73,384	\$30,492
11	Contributions to State Employees' Retirement Fund-----	2,071	2,072	2,212	140
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$43,539	\$44,964	\$75,596	\$30,632
13	Soil Conservation Equipment Revolving Fund^c				
14	OTHER CURRENT EXPENSES				
15	Allotment to United States Soil Conservation Service for				
16	Operation of the Pleasanton Nursery:				
17	Budget Act appropriation-----	-	\$30,000	\$30,000	-
18	TOTAL EXPENDITURES, ALL FUNDS-----	\$43,539	\$74,964	\$105,596	\$30,632

GENERAL ANALYSIS

Number of positions----- 5 5 9 4

The number of soil conservation districts formed has increased from 70 in 1951 to an estimated 131 in 1956 with no increase in technical staff. The commission has also been designated as the supervisory agency for Public Law 566, the "Watershed Protection and Flood Prevention Act." To provide for the increased work load, a position of state soil conservationist and two additional positions of associate soil conservationist with clerical assistance are proposed for 1955-56.

	ACTUAL 1952-53	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
WORK LOAD				
Proposals for new districts-----	24	16	15	28
Small watershed applications-----	-	-	8	12
Proposals for changes to existing districts-----	19	30	33	55
Requests for assistance-----	551	855	1,200	1,600

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES						
Secretary-----	1	1	1	\$613-745	\$8,940	\$8,940
Associate soil conservationist-----	2	2	2	458-556	13,344	13,344
Intermediate stenographer-clerk-----	1	1	1	243-295	3,300	3,540
Intermediate typist-clerk-----	-	1	1	231-281	2,430	3,036
Junior typist-clerk-----	1	-	-	210-255	462	-
Temporary help-----	(-)	(0.1)	(0.1)	(147)	300	300
Overtime-----	(-)	(-)	(-)	(51)	-	-
Totals, Positions Now Authorized-----	5	5	5	\$27,755	\$28,776	\$29,160
Proposed New Positions:						
State soil conservationist-----	-	-	1	644-782	-	7,728
Associate soil conservationist-----	-	-	2	458-556	-	10,992
Intermediate typist-clerk-----	-	-	1	231-281	-	2,844
Totals, Salaries and Wages-----	5	5	9	\$27,755	\$28,776	\$50,724

^a Composed of savings in salaries and wages, \$347; operating expenses, \$1,885; equipment, \$28; and excess reimbursements, \$12.

^b Composed of savings in salaries and wages, \$88; operating expenses, \$16; equipment, \$220; and excess reimbursements, \$30.

^c A revolving fund, neither receipts nor expenditures are included in the over-all budget totals.

Department of Natural Resources

SOIL CONSERVATION COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,031	\$743	\$993
3	Printing				166	163	230
4	Telephone and Telegraph:						
5	Exchange charges				327	327	219
6	Long distance toll charges				221	260	350
7	Postage				287	291	366
8	Automobile—mileage				474	500	500
9	Automobile—operation				2,496	2,890	4,060
10	Traveling—in-state				5,822	6,280	9,570
11	Traveling—out-of-state				275	—	400
12	Rent—building space				3,732	3,732	1,866
13	Moving and alterations				—	—	250
14							
15	Totals, Operating Expenses				\$14,831	\$15,186	\$18,804
16							
17	EQUIPMENT						
18	Office—additional				—	\$116	\$562
19	Office—replacement				—	—	362
20	Automobile—additional				—	—	3,600
21	Automobile—replacement				\$1,025	1,050	1,400
22	Miscellaneous—additional				47	50	290
23							
24	Totals, Equipment				\$1,072	\$1,216	\$6,214
25							
26	TOTALS, SUPPORT				\$43,658	\$45,178	\$75,742
27							
28	REIMBURSEMENTS						
29	Services to Soil Conservation Equipment Revolving Fund				—2,190	—2,286	—2,358
30							
31	NET TOTALS, SUPPORT				\$41,468	\$42,892	\$73,384
32							

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

SOIL CONSERVATION EQUIPMENT REVOLVING FUND

Pleasanton Nursery

This provides matching funds for operation of the Pleasanton Nursery by the United States Soil Conservation Service for testing and research relating to grasses used for soil conservation purposes.

Allocation to United States Soil Conservation Service — \$30,000 a \$30,000 a

a The entire transfer from the General Fund to establish the Soil Conservation Equipment Revolving Fund was reported as an expenditure at the time of transfer and non-recoverable expenditures from this fund are therefore excluded from the over-all budget totals.

DEPARTMENT OF PUBLIC HEALTH

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	SUPPORT				
3	Division of Administration:				
4	Divisional Administration	\$55,834	\$62,856	\$63,684	\$828
5	Bureau of Business Management	502,626	549,272	504,197	—45,075
6	Bureau of Records and Statistics:				
7	General Health Statistics	389,748	400,411	407,123	6,712
8	Current Morbidity Project	90,621	100,292	100,292	—
9	Vital Records	202,291	202,163	203,470	1,307
10	Bureau of Health Education	158,477	167,191	175,191	8,000
11	Totals, Division of Administration	\$1,399,597	\$1,482,185	\$1,453,957	—\$28,228
12	Division of Preventive Medical Services:				
13	Divisional Administration	37,750	38,181	38,307	126
14	Bureau of Maternal and Child Health	138,258	226,868	226,868	—
15	Bureau of Crippled Children Services	830,551	409,584	414,438	4,854
16	Bureau of Tuberculosis Control	64,532	68,750	69,150	400
17	Bureau of Acute Communicable Diseases	215,790	210,825	210,992	167
18	Bureau of Chronic Disease	148,301	140,010	140,010	—
19	Bureau of Adult Health	120,723	138,387	138,838	451
20	Bureau of Public Health Nursing	96,486	97,436	96,538	—898
21	Medical Social Services	54,037	57,264	58,385	1,121
22	Nutrition Services	56,010	54,958	56,112	1,154
23	Bureau of Hospitals	175,958	178,070	174,525	—3,545
24	Totals, Division of Preventive Medical Services	\$1,938,396	\$1,620,333	\$1,624,163	\$3,830
25	Division of Laboratories	814,899	852,418	869,995	17,577
26	Division of Environmental Sanitation:				
27	Divisional Administration	17,962	18,012	18,007	—5
28	Bureau of Sanitary Engineering	439,279	451,840	453,366	1,526
29	Bureau of Food and Drug Inspection	246,486	246,382	247,930	1,548
30	Cannery Inspection	327,363	289,237	287,012	—2,225
31	Bureau of Vector Control	265,263	284,710	278,525	—6,185
32	Totals, Division of Environmental Sanitation	\$1,297,353	\$1,290,181	\$1,284,840	—\$5,341
33	Division of Dental Health	38,361	46,205	47,527	1,322
34	Division of Local Health Services	70,639	82,247	81,817	—430
35	Public Health Training	161,508	149,124	149,124	—
36	Aid to Cities and Counties	9,015	—	—	—
37	TOTALS, SUPPORT	\$5,729,768	\$5,522,693	\$5,511,423	—\$11,270
38	Contributions to State Employees' Retirement Fund	296,159	321,781	327,632	(0.2%) 5,851
39	TOTAL EXPENDITURES FOR SUPPORT	\$6,025,927	\$5,844,474	\$5,839,055	—\$5,419
40	OTHER CURRENT EXPENSES				(0.1%)
41	Air pollution investigation	—	\$100,000	\$250,000	\$150,000
42	Care of recalcitrant tuberculous	\$39,732	43,800	43,800	—
43	TOTALS, OTHER CURRENT EXPENSES	\$39,732	\$143,800	\$293,800	\$150,000
44	TOTAL EXPENDITURES	\$6,065,659	\$5,988,274	\$6,132,855	\$144,581
45	General Fund	4,499,677	4,348,266	4,492,847	(2.4%) 144,581
46	Federal Grants	1,565,982	1,640,008	1,640,008	(3.6%) —
47	RECONCILIATION WITH APPROPRIATIONS				
48	General Fund				
49	SUPPORT				
50	Budget Act appropriation	\$4,207,576	\$3,992,623	\$3,961,880	
51	Allocations from Salary Increase Fund	212,671	—	—	
52	Totals Available	\$4,420,247	\$3,992,623	\$3,961,880	
53	Unexpended balance, estimated savings	—193,421 ^a	—19,473 ^b	—	
54	TOTALS, SUPPORT	\$4,226,826	\$3,973,150	\$3,961,880	
55	Contributions to State Employees' Retirement Fund	233,119	231,316	237,167	
56	TOTAL EXPENDITURES FOR SUPPORT	\$4,459,945	\$4,204,466	\$4,199,047	

^a Composed of savings in salaries and wages, \$104,542; operating expenses, \$131,145; equipment, \$12,509; and loss in reimbursements, \$54,775.

^b Composed of savings in salaries and wages, \$1,301; and operating expenses, \$18,172.

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
RECONCILIATION WITH APPROPRIATIONS—Continued				
OTHER CURRENT EXPENSES				
Air Pollution Investigations:				
Budget Act appropriation	-	-	\$250,000	-
Allocation from Emergency Fund	-	\$100,000	-	-
Total Expenditures, Air Pollution Investigations	-	\$100,000	\$250,000	-
Care of the Recalcitrant Tuberculous:				
Budget Act appropriation	\$54,700	\$43,800	\$43,800	-
Unexpended balance, estimated savings	14,968	-	-	-
Expenditures, Recalcitrant Tuberculous	\$39,732	\$43,800	\$43,800	-
TOTALS, OTHER CURRENT EXPENSES	\$39,732	\$143,800	\$293,800	
TOTAL EXPENDITURES	\$4,499,677	\$4,348,266	\$4,492,847	
Federal Funds^c				
Federal Grants:				
Grants for support	\$1,502,942	\$1,549,543	\$1,549,543	-
Grants for State Employees' Retirement Fund contributions	63,040	90,465	90,465	-
TOTAL EXPENDITURES, ALL FUNDS	\$6,065,659	\$5,988,274	\$6,132,855	
GENERAL ANALYSIS				
Number of positions	837.6	871	872	1
In the Bureau of Business Management provision is made for a \$130,000 reduction in operating expense due to occupancy of the new laboratory and office building late in the current fiscal year.				
Three clerical positions have been deleted from the Bureau of Records and Statistics-Vital Records as a result of unrealized work load in the past year. The positions, authorized during 1953-54 were never filled. The federally financed current morbidity survey was expanded from the pilot study to a state-wide survey during 1953-54. No state funds are involved in this project.				
A mental retardation project, financed by a U. S. Public Health Service grant, was added to the Bureau of Maternal and Child Health. The project will be conducted at the Los Angeles Children's Hospital at no cost to the State. The Bureau of Venereal Disease has been consolidated with the Bureau of Acute Communicable Diseases. No change in work load is anticipated.				
A W. K. Kellogg Foundation grant to study the prevention of blindness was received during 1954-55. This project has no state funds involved. Additional laboratory technicians are provided to increase the effectiveness of the encephalitis warning net project initiated during the 1954-55 Fiscal Year. One new clerk is proposed for the Bureau of Food and Drug Inspection on a work load basis. An item is included in the current year, and extended into the budget year as a continuing project, for air pollution investigations.				
Federal Grants for the Following Programs Are Included in the Support Budget:				
General health service	\$537,069	\$521,490	\$521,490	
Tuberculosis	139,459	114,285	114,285	
Maternal and child health services	143,384	172,087	172,087	
Crippled children's services	276,474	284,488	284,488	
Cancer control	141,336	141,336	141,336	
Heart disease control	50,650	46,885	46,885	
Special Project Funds:				
Children's Bureau	106,271	195,861	195,861	
Chronic Disease	42,713	35,993	35,993	
Current Morbidity	99,330	108,400	108,400	
National Institutes of Health	29,168	18,183	18,183	
Venereal Disease	128	1,000	1,000	
Totals, Support	\$1,565,982	\$1,640,008	\$1,640,008	
Additional federal grants for tuberculosis control and maternal and child health services are subvented to cities and counties and are shown under Local Assistance, Aid to Local Health Departments. Federal grants for hospital construction are subvented to cities, counties, districts, and nonprofit hospital associations and are shown under Local Assistance, Aid to Local Agencies for Hospital Construction.				
Federal funds received as a reimbursement of expenditures made rather than an advance grant are included in the support budget as follows:				
Army influenza project contract	\$46,760	\$67,600	\$65,084	
Army airborne Q Fever project contract	16,715	-	-	
Department of Mental Hygiene contract	26,081	23,615	23,615	
National Office of Vital Statistics contract	11,814	12,000	12,000	
Totals	\$101,370	\$103,215	\$100,699	

^c Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule 7 for summary of federal aid revenues and expenditures.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2							
3							
4	DIVISIONAL ADMINISTRATION						
5							
6	This unit is composed of the director's office and the office of the Division of Administration.						
7							
8	Analysis						
9							
10	No program or work load changes are included in this budget.						
11							
12	SALARIES AND WAGES						
13	Director's Office:				SALARY RANGE		
14	Director of Public Health-----	1	1	1	\$1,250	\$15,000	\$15,000
15	Deputy director-----	0.2	—	—	1,100-1,200	—	—
16	Senior stenographer-clerk-----	2	2	2	281-341	7,960	8,184
17	Intermediate stenographer-clerk---	1	1	1	243-295	3,164	3,320
18	Intermediate typist-clerk-----	1	1	1	231-295	3,372	3,372
19	Division Chief's Office:						
20	Chief, Division of Administration--	1	1	1	745-905	10,860	10,860
21	Consultant in public health training						
22	and administration-----	1	1	1	644-782	9,384	9,384
23	Training officer I-----	—	1	1	505-613	6,060	6,360
24	Senior typist-clerk-----	1	1	1	281-341	4,092	4,092
25	Intermediate typist-clerk-----	1	1	1	231-281	2,964	3,112
26							
27	Totals, Salaries and Wages-----	9.2	10	10	\$55,834	\$62,856	\$63,684
28							
29							
30	BUREAU OF BUSINESS MANAGEMENT						
31							
32	The Bureau of Business Management is the centralized service bureau for the entire department. The functions of the bureau include general housekeeping services, stock room, mail and messenger service, operation of building and telephone switchboard, accounting, budget preparation and control, personnel recruitment and records, purchasing and maintenance of a car pool.						
33							
34							
35	Analysis						
36							
37	Operating expenses are reduced by \$134,441 as a result of occupying the new laboratory and office building in Berkeley. Equipment increased \$44,270 for automobile replacement resulting from the postwar mass purchase of automobiles.						
38							
39							
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Administrative service officer II----	1	1	1	\$644-782	\$9,384	\$9,384
43	Personnel officer I-----	1	1	1	530-644	7,728	7,728
44	Accounting officer III-----	1	1	1	505-613	7,356	7,356
45	Office manager-----	1	1	1	505-613	7,356	7,356
46	Semisenior accountant-----	1	1	1	415-505	6,060	6,060
47	Chief engineer I-----	—	1	1	376-458	2,256	4,626
48	Property inspector-----	1	1	1	341-415	4,980	4,980
49	Accounting technician III-----	2.2	3	3	341-415	13,806	14,251
50	Accountant-auditor I-----	2.2	2	2	341-415	9,447	9,820
51	Stationary engineer-----	—	4	4	341-415	8,184	16,776
52	Supervising clerk I-----	3	3	3	325-395	13,751	14,106
53	Junior accountant-auditor-----	1	1	1	310-341	3,885	4,076
54	Storekeeper I-----	1	1	1	295-358	4,296	4,296
55	Janitor foreman II-----	—	1	1	295-358	1,770	3,630
56	Accounting technician II-----	2.4	2	2	281-341	8,024	8,184
57	Senior stenographer-clerk-----	1.3	1	1	281-341	4,092	4,092
58	Senior account clerk-----	1	1	1	281-341	4,092	4,092
59	Senior typist-clerk-----	1	1	1	281-341	4,092	4,092
60	Building maintenance man-----	—	1	1	281-341	3,372	3,540
61	Bookkeeping machine operator II----	1.9	2	2	268-325	7,530	7,800
62	Mechanics helper-----	—	1	1	268-325	1,608	3,294
63	Stock clerk-----	4.9	4	4	255-310	14,775	14,880
64	Teletypewriter operator-----	1	1	1	255-310	3,630	3,720
65	Intermediate stenographer-clerk----	3.6	4	4	243-295	13,064	13,534
66	Garage attendant-----	—	2	2	243-295	2,916	5,976
67	Intermediate typist-clerk-----	22	24	24	231-295	72,338	75,456
68	Intermediate clerk-----	1	2	2	231-281	5,949	6,249
69	Intermediate account clerk-----	4	4	4	231-281	13,073	13,319
70	Intermediate office appliance operator	2.8	3	3	231-281	8,994	9,361
71	Telephone operator, nonmultiple board	1	2	2	231-281	4,758	6,216
72	Janitor-----	—	16.5	16.5	231-281	24,948	47,034
73	Women's rest room attendant-----	—	1	1	231-281	1,886	2,844
74	Junior stenographer-clerk-----	1.3	1	1	220-268	2,808	2,952
75	Junior typist-clerk-----	1.5	2	2	210-255	5,040	5,280
76	Junior clerk-----	1.2	1	1	200-243	2,620	2,750
77	Temporary help-----	(0.3)	(0.8)	(0.8)	(1,062)	3,000	3,000
78							
79	Totals, Positions Now Authorized--	67.3	98.5	98.5	\$250,488	\$312,368	\$362,110
80	Estimated salary savings-----	—	—5	—5	—	—15,160	—22,602
81							
82	Totals, Salaries and Wages-----	67.3	93.5	93.5	\$250,488	\$297,208	\$339,508
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
BUREAU OF BUSINESS MANAGEMENT—Continued						
OPERATING EXPENSES						
Office				\$8,485	\$8,495	\$8,495
Printing				3,688	3,870	3,870
Telephone and Telegraph:						
Exchange charges				9,410	9,410	9,410
Long distance toll charges				1,830	1,955	1,955
Teletype and telegraph				1,081	1,135	1,135
Postage				4,904	5,270	5,270
Freight, cartage, and express				630	645	645
Traveling—in-state				7,142	7,255	7,255
Traveling—out-of-state				12,610	9,986	9,986
Traveling—out-of-state—special projects				2,348	2,985	2,985
Automobile—mileage				219	220	220
Automobile—operation				2,649	2,600	2,310
Rent—building space				191,117	149,687	28,736
Bonds and insurance				101	380	380
Legal hearing				25	1,550	1,550
Purchased examination material				3,000	3,000	3,000
Committee on Aging				2,500	2,500	2,700
Moving expense				—	25,000	—
Building operations				—	16,600	33,200
Refinish furniture				—	5,000	—
Totals, Operating Expenses				\$251,739	\$257,543	\$123,102
EQUIPMENT						
Office—replacement				\$2,447	\$4,186	\$4,776
Office—additional				2,643	1,269	2,781
Automobile—replacement				5,733	5,080	49,350
Automobile—additional				382	500	500
Janitorial maintenance				—	—	500
Totals, Equipment				\$11,205	\$11,035	\$57,907
Totals, Bureau of Business Management				\$513,432	\$565,786	\$520,517
REIMBURSEMENTS						
State Department of Mental Hygiene contract				—1,834	—2,022	—2,022
State Water Pollution Control Board contract				—779	—1,000	—1,000
Army Contracts:						
Influenza project				—4,619	—5,154	—4,960
Airborne Q Fever project				—1,164	—	—
National Foundation for Infantile Paralysis:						
Vaccine serology project				—450	—2,250	—2,250
Kellogg Foundation:						
Home safety project				—1,960	—3,200	—3,200
Prevention of blindness project				—	—1,578	—1,578
Rockefeller Foundation:						
Cooperative encephalitis study				—	—1,310	—1,310
Net Totals, Bureau of Business Management				\$502,626	\$549,272	\$504,197
BUREAU OF RECORDS AND STATISTICS— GENERAL HEALTH STATISTICS						
The function of this unit is to provide direction and assistance as well as related processing services in the development of public health records and statistics. This unit renders service to local health agencies as well as to the various bureaus of the department, and includes preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, population and statistical consultation services to specific programs.						
Analysis						
No work load or program changes are reflected in this budget.						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	\$644-782	\$9,384	\$9,384
Associate public health analyst	2.3	3	3	505-613	20,772	21,072
Accounting tabulating machine supervisor II (I. B. M.)	1	1	1	415-505	5,916	6,060
Assistant public health analyst	18.3	20	20	415-505	111,737	115,400
Accounting tabulating machine supervisor I	1	1	1	341-415	4,569	4,800
Junior public health analyst	5.2	5	5	341-415	21,156	22,216
Graphic artist	1	1	1	325-395	4,531	4,740
Supervising clerk I	1	1	1	325-395	4,386	4,607

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF RECORDS AND STATISTICS—						
3	GENERAL HEALTH STATISTICS—Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Research assistant	1.1	1	1	\$295-341	\$3,630	\$3,810
7	Senior tabulating machine operator	1	1	1	295-358	4,296	4,296
8	Supervising key punch operator	2	2	2	281-341	7,767	7,947
9	Senior clerk	0.1	—	—	281-341	—	—
10	Tabulating machine operator	5.2	5	5	268-325	18,151	18,664
11	Intermediate stenographer-clerk	3.8	4	4	243-295	13,151	13,658
12	Key punch operator (I. B. M.)	16.9	19	19	243-295	61,902	64,115
13	Intermediate clerk	5.1	5	5	231-281	16,860	16,860
14	Intermediate typist-clerk	12.4	13	13	231-295	42,014	42,899
15	Junior stenographer-clerk	0.2	—	—	220-268	—	—
16	Student professional assistant	—	1	1	220-268	2,640	2,640
17	Key punch operator trainee	0.3	—	—	210-243	—	—
18	Junior clerk	0.7	1	1	200-243	2,460	2,640
19							
20	Totals, Positions Now Authorized	79.6	85.0	85.0	\$330,298	\$355,322	\$365,808
21	Estimated salary savings	—	—4.3	—4.3	—	—17,412	—22,318
22							
23	Totals, Salaries and Wages	79.6	80.7	80.7	\$330,298	\$337,910	\$343,490
24							
25	OPERATING EXPENSES						
26	Office				\$3,941	\$3,940	\$3,940
27	Printing				7,250	9,300	10,572
28	Telephone and Telegraph						
29	Exchange charges				2,109	2,110	2,110
30	Long distance toll charges				417	445	445
31	Teletype and telegraph				101	105	105
32	Postage				368	370	370
33	Freight, cartage, and express				632	645	645
34	Traveling—in-state				5,531	5,570	5,570
35	Automobile—mileage				1,088	1,090	1,090
36	Automobile—operation				318	310	275
37	Rent—equipment				36,420	36,990	36,990
38	Technical and scientific				1,194	1,195	1,195
39							
40	Totals, Operating Expenses				\$59,369	\$62,070	\$63,307
41							
42	EQUIPMENT						
43	Office—replacement				—	\$331	\$226
44	Office—additional				\$81	100	100
45							
46	Totals, Equipment				\$81	\$431	\$326
47							
48	Totals, Bureau of Records and Statistics—General Health						
49	Statistics				\$389,748	\$400,411	\$407,123
50							
51							
52	BUREAU OF RECORDS AND STATISTICS—						
53	CURRENT MORBIDITY PROJECT						
54							
55	This is a federal research project for the study of measurements of morbidity, aimed at the evaluation of methods of securing current						
56	data, development and refinement of methods, and the development of a plan for establishing a current morbidity service which						
57	would be applicable to California as well as other states.						
58							
59	Analysis						
60							
61	No work load or program changes are reflected in this budget.						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Associate statistician	1	1	1	\$505-613	\$6,980	\$7,327
65	Associate research technician	1	1	1	505-613	6,412	6,728
66	Research assistant	0.2	1	1	295-341	3,660	3,840
67	Intermediate stenographer-clerk	1	1	1	243-295	3,048	3,203
68	Intermediate clerk	—	1	1	231-281	2,868	3,012
69	Intermediate account clerk	2	3	3	231-281	8,832	9,277
70	Temporary help	(0.5)	(1.5)	(1.5)	(2,426)	7,477	7,477
71							
72	Totals, Positions Now Authorized	5.2	8	8	\$24,529	\$39,277	\$40,864
73	Estimated salary savings	—	—	—	—	—	—762
74							
75	Totals, Salaries and Wages	5.2	8	8	\$24,529	\$39,277	\$40,102
76							
77	OPERATING EXPENSES						
78	Traveling—in-state				\$431	\$830	\$830
79	Automobile—mileage				52	320	320
80	Automobile—operation				49	40	40
81	Other operating expenses				560	9,000	9,000
82	Contractual services				65,000	50,000	50,000
83							
84	Totals, Operating Expenses				\$66,092	\$60,190	\$60,190
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF RECORDS AND STATISTICS—						
3	CURRENT MORBIDITY PROJECT—Continued						
4							
5	EQUIPMENT						
6	Office—additional				-	\$825	-
7							
8	Totals, Bureau of Records and Statistics—Current Morbidity						
9	Project				\$90,621	\$100,292	\$100,292
10							
11							
12	BUREAU OF RECORDS AND STATISTICS—						
13	VITAL RECORDS						
14							
15	The function of this section of the Bureau of Records and Statistics is the registration of births, deaths and marriages and the						
16	provision of services to the public and to the department with respect to these records.						
17							
18	Analysis						
19							
20	Three clerical positions authorized for the current year have been eliminated since anticipated work load did not materialize.						
21							
22	SALARIES AND WAGES						
23	Associate public health analyst.....	1	1	1	\$505-613	\$7,356	\$7,356
24	Assistant public health analyst.....	1	1	1	415-505	6,060	6,060
25	Supervising clerk I.....	3.2	4	4	325-395	18,570	18,789
26	Supervising photocopyist	0.2	-	-	295-358	-	-
27	Senior stenographer-clerk	0.7	-	-	281-341	-	-
28	Photocopyist	2.3	2	2	255-310	7,440	7,440
29	Intermediate typist-clerk	19.5	20	20	231-295	62,776	64,664
30	Intermediate clerk	12.8	13	13	231-281	40,163	41,644
31	Intermediate file clerk	8.1	8	8	231-281	26,729	26,937
32	Junior typist-clerk	2.9	2	2	210-255	6,120	6,120
33	Junior clerk	4	4	4	200-243	10,860	11,310
34	Temporary help	-	(0.9)	(0.9)	(23)	3,000	3,000
35							
36	Totals, Positions Now Authorized...	55.7	55	55	\$183,426	\$189,074	\$193,320
37	Estimated salary savings	-	-2.7	-2.7	-	-9,264	-11,790
38							
39	Totals, Salaries and Wages.....	55.7	52.3	52.3	\$183,426	\$179,810	\$181,530
40							
41	OPERATING EXPENSES						
42	Office				\$2,316	\$2,315	\$2,315
43	Printing				11,738	12,325	12,325
44	Telephone and Telegraph:						
45	Exchange charges				1,455	1,455	1,455
46	Long distance toll charges				240	255	255
47	Teletype and telegraph				71	74	74
48	Postage				4,843	4,845	4,845
49	Freight, cartage, and express				292	300	300
50	Traveling—in-state				365	370	370
51	Automobile—operation				45	40	35
52	Rent—equipment				300	300	300
53	Technical and scientific				8,999	11,286	11,286
54							
55	Totals, Operating Expenses				\$30,664	\$33,565	\$33,560
56							
57	EQUIPMENT						
58	Office—replacement				-	-	\$180
59	Office—additional				\$15	\$688	100
60	Technical and scientific—additional				-	100	100
61							
62	Totals, Equipment				\$15	\$788	\$380
63							
64	Totals, Bureau of Records and Statistics—Vital Records.....				\$214,105	\$214,163	\$215,470
65							
66	REIMBURSEMENTS						
67	National Office Vital Statistics contract				-11,814	-12,000	-12,000
68							
69	Net Totals, Bureau of Records and Statistics—Vital Records..				\$202,291	\$202,163	\$203,470
70							
71	BUREAU OF HEALTH EDUCATION						
72							
73	The bureau provides health education services and consultation to local health departments, to other administrative units of the						
74	Department of Public Health and to other state agencies and organized groups.						
75							
76	Analysis						
77							
78	The proposed increase in printing allows for the publication of a revised communicable disease manual and regulations. No other						
79	work load or program changes are reflected in this budget.						
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISIONAL ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Traveling—in-state				\$3,242	\$3,300	\$3,300
6	Automobile—mileage				403	405	405
7	Automobile—operation				294	285	255
8							
9	Totals, Operating Expenses				\$3,939	\$3,990	\$3,960
10							
11	Totals, Divisional Administration				\$37,750	\$38,181	\$38,307
12							
13							
14	BUREAU OF MATERNAL AND CHILD HEALTH						
15							
16	The function of the bureau is to provide a program for the maternal and child health services in the State. This is accomplished by						
17	promoting prenatal and child health services, and by consultation in the maternal and child health field to local health						
18	departments, maternity homes, hospitals, schools, local physicians and other professional groups.						
19							
20	Analysis						
21							
22	No program or work load changes are reflected in this budget. Two projects, Child Health Conference Evaluation and a study of						
23	Mental Retardation in Children, have been added from federal special project funds at no cost to the State.						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Chief of bureau	1	1	1	\$821-1,050	\$10,057	\$10,559
27	Public health medical officer III	0.9	1	1	745-1,000	10,731	11,265
28	Public health medical officer II	1.8	2	2	676-950	18,456	18,864
29	Hearing conservation specialist	1	1	1	481-584	7,008	7,008
30	Maternal and health nursing						
31	consultant	0.2	1	1	395-481	4,740	4,980
32	Hospital nursing consultant	3	3	3	395-481	16,798	17,063
33	Senior stenographer-clerk	1	1	1	381-341	4,092	4,092
34	Senior typist-clerk	0.5	1	1	281-341	3,470	3,645
35	Intermediate stenographer-clerk	1.9	2	2	243-295	7,080	7,080
36	Intermediate typist-clerk	1.1	1	1	231-295	2,964	3,112
37	Intermediate clerk	0.9	1	1	231-281	2,772	2,916
38	Junior typist-clerk	1	1	1	210-255	2,940	3,060
39	Special Project—Child Health						
40	Conference Evaluation:						
41	Public health medical officer III	0.2	1	1	821-1,000	11,400	11,400
42	Associate public health analyst	0.1	1	1	505-613	6,360	6,672
43	Health education consultant	-	1	1	458-556	5,496	5,772
44	Intermediate stenographer-clerk	-	1	1	243-295	2,916	3,096
45	Intermediate typist	-	1	1	231-281	2,772	2,916
46	Intermediate account clerk	0.2	1	1	231-281	3,372	3,372
47	Temporary help (consultant						
48	services)	-	(1)	(0.8)	-	5,158	5,099
49							
50	Totals, Positions Now						
51	Authorized	14.8	22	22	\$87,584	\$128,582	\$131,971
52	Estimated salary savings	-	-1	-1	-	-6,302	-7,942
53							
54	Totals, Salaries and Wages	14.8	21	21	\$87,584	\$122,280	\$124,029
55							
56	OPERATING EXPENSES						
57	Office				\$1,096	\$1,095	\$1,095
58	Printing				1,322	1,390	1,390
59	Telephone and Telegraph:						
60	Exchange charges				3,345	3,345	3,345
61	Long distance toll charges				947	1,010	1,010
62	Teletype and telegraph				104	110	110
63	Postage				479	480	480
64	Freight, cartage, and express				115	120	120
65	Traveling—in-state				8,727	11,785	11,785
66	Automobile—mileage				1,981	1,980	1,980
67	Automobile—operation				1,080	1,055	940
68	Technical and scientific				298	300	300
69	Fees				4,677	4,680	4,680
70	Contractual services				24,000	24,000	24,000
71	Other Operating Expenses:						
72	Mental retardation project				-	48,892	48,892
73	Child health evaluation project				-	1,800	1,800
74							
75	Totals, Operating Expenses				\$48,171	\$102,042	\$101,927
76							
77	EQUIPMENT						
78	Office—replacement				\$248	\$1,173	\$50
79	Office—additional				1,557	938	862
80	Technical and scientific—replacement				698	435	-
81							
82	Totals, Equipment				\$2,503	\$2,546	\$912
83							
84	Totals, Bureau of Maternal and Child Health				\$138,258	\$226,868	\$226,868
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF CRIPPLED CHILDREN SERVICES						
3							
4	The function of this Bureau is the administration of a program for the care of handicapped children. The program includes the admin-						
5	istration of a general crippled children program as well as cerebral palsy and hearing programs, and rheumatic fever program						
6	added by the Legislature in 1949. These programs are accomplished by:						
7	A. Maintenance of a State file of all children reported with handicapping conditions.						
8	B. Establishment of standards for care and consultation in the maintenance of such standards.						
9	C. Provision of funds for expert diagnostic services and care.						
10	D. Planning for necessary treatment and consultation in the provision of treatment and rehabilitation services.						
11	E. Maintenance of statistical records of children receiving services.						
12							
13	Analysis						
14							
15	No program or work load changes are proposed in this Budget for the Bureau of Crippled Children Services. Work load increases for						
16	Diagnosis, Crippled Children Care, and Physical Therapist Services are shown under their respective subvention items.						
17							
18	SALARIES AND WAGES				SALARY RANGE		
19	Chief of bureau -----	1	1	1	\$821-1,050	\$12,600	\$12,600
20	Public health medical officer III -----	—	1	1	745-1,000	8,940	9,384
21	Public health medical officer II -----	0.7	—	—	676-950	—	—
22	State administrative officer in medical						
23	care services -----	1	1	1	505-613	7,356	7,356
24	District administrative officer in						
25	medical care services -----	3	3	3	458-556	17,748	18,630
26	Supervising physical therapist (serv-						
27	ices for physically handicapped						
28	children) -----	3	3	3	436-530	19,005	19,080
29	Supervising occupational therapist						
30	(services for physically handi-						
31	capped children) -----	3	3	3	436-530	18,146	18,732
32	Orthopedic nursing consultant -----	1	1	1	395-481	5,772	5,772
33	Supervising clerk II -----	1	1	1	376-458	5,496	5,496
34	Supervising clerk I -----	2	2	2	325-395	8,996	9,290
35	Senior stenographer-clerk -----	2.8	3	3	281-341	11,754	11,934
36	Senior typist-clerk -----	3.7	4	4	281-341	14,749	15,478
37	Senior clerk -----	2	2	2	281-341	8,184	8,184
38	Intermediate stenographer-clerk -----	5.4	5	5	243-295	16,180	16,754
39	Intermediate typist-clerk -----	24.3	26	26	231-295	78,895	82,538
40	Intermediate clerk -----	10.3	11	11	231-281	35,560	36,445
41	Junior stenographer-clerk -----	0.4	—	—	220-268	—	—
42	Junior typist-clerk -----	0.5	2	2	210-255	5,150	5,401
43	Junior clerk -----	1.6	1	1	200-243	2,844	2,916
44	Temporary help -----	(0.4)	(1.3)	(1.3)	(1,851)	5,500	5,500
45							
46	Totals, Positions Now Authorized --	66.7	70	70	\$261,088	\$282,875	\$291,490
47	Estimated salary savings -----	—	—3.5	—3.5	—	—13,865	—17,780
48							
49	Totals, Salaries and Wages -----	66.7	66.5	66.5	\$261,088	\$269,010	\$273,710
50							
51	OPERATING EXPENSES						
52	Office -----				\$3,791	\$4,790	\$4,790
53	Printing -----				8,339	8,755	8,755
54	Telephone and Telegraph:						
55	Exchange charges -----				6,458	6,460	6,460
56	Long distance toll charges -----				4,017	4,290	4,290
57	Teletype and telegraph -----				1,366	1,435	1,435
58	Postage -----				3,424	3,425	3,425
59	Freight, cartage, and express -----				262	270	270
60	Traveling—in-state -----				17,773	17,885	17,885
61	Automobile—mileage -----				6,173	6,175	6,175
62	Automobile—operation -----				1,038	1,020	900
63	Diagnostic services -----				450,000	— ^a	— ^a
64	Infantile paralysis services -----				16,000	16,000	16,000
65	State level care -----				15,000	50,000	50,000
66	Congenital heart program -----				50,000	35,000	35,000
67							
68	Totals, Operating Expenses -----				\$583,641	\$155,505	\$155,385
69							
70	EQUIPMENT						
71	Office—replacement -----				\$1,524	\$769	\$632
72	Office—additional -----				298	150	711
73	Technical and scientific—additional -----				—	150	—
74							
75	Totals, Equipment -----				\$1,822	\$1,069	\$1,343
76							
77	Totals, Bureau of Crippled Children Services -----				\$846,551	\$425,584	\$430,438
78							
79	REIMBURSEMENTS						
80	National Foundation for Infantile Paralysis services -----				—16,000	—16,000	—16,000
81							
82	Net Totals, Bureau of Crippled Children Services -----				\$830,551	\$409,584	\$414,438
83							
84	^a All diagnostic fees to be paid from subsidy in 1954-55, and 1955-56.						
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF TUBERCULOSIS CONTROL						
2	This bureau provides consultation in all matters pertaining to tuberculosis to local health agencies, state agencies and other units						
3	of the Department of Public Health, and inspection of tuberculosis sanatoria and hospitals, tuberculosis case finding in state						
4	institutions and, to a limited extent, local communities.						
5	Analysis						
6	No program or work load changes are included in this budget.						
7	SALARIES AND WAGES						
8					SALARY RANGE		
9	Chief of bureau	1	1	1	\$821-1,050	\$12,000	\$12,600
10	Roentgenologist	1	1	1	745-1,000	12,000	12,000
11	Public health medical officer III	0.5	1	1	745-1,000	8,940	9,384
12	Public health medical officer II	0.1	-	-	676-950	-	-
13	Tuberculosis nursing consultant	1	1	1	395-481	5,703	5,772
14	X-ray technician	3.7	4	4	281-341	15,540	15,906
15	Intermediate stenographer-clerk	3	3	3	243-295	10,466	10,620
16	Temporary help	(0.2)	(0.6)	(0.6)	(1,206)	4,300	4,300
17	Totals, Positions Now Authorized	10.3	11	11	\$61,453	\$68,949	\$70,582
18	Estimated salary savings	-	-0.5	-0.5	-	-3,379	-4,322
19	Totals, Salaries and Wages	10.3	10.5	10.5	\$61,453	\$65,570	\$66,260
20	OPERATING EXPENSES						
21	Office				\$267	\$265	\$265
22	Printing				360	380	380
23	Telephone and Telegraph:						
24	Exchange charges				618	620	620
25	Long distance toll charges				226	240	240
26	Telegraph and teletype				161	170	170
27	Postage				326	325	325
28	Freight, cartage, and express				333	340	340
29	Traveling-in-state				15,024	15,035	15,035
30	Automobile-mileage				1,286	1,285	1,285
31	Automobile-operation				2,142	2,100	1,860
32	Technical and scientific				6,222	6,220	6,220
33	Totals, Operating Expenses				\$26,965	\$26,980	\$26,740
34	EQUIPMENT						
35	Office-additional				-	\$100	\$50
36	Technical and scientific-additional				\$333	100	100
37	Totals, Equipment				\$333	\$200	\$150
38	Totals, Bureau of Tuberculosis Control				\$88,751	\$92,750	\$93,150
39	REIMBURSEMENTS						
40	Services to Departments of Correction and Mental Hygiene				-24,219	-24,000	-24,000
41	Net Totals, Bureau of Tuberculosis Control				\$64,532	\$68,750	\$69,150
42	BUREAU OF ACUTE COMMUNICABLE DISEASES						
43	This bureau provides clinical and administrative consultation to local health departments on problems pertaining to communicable						
44	diseases and venereal disease. Certain morbidity statistics with regard to communicable diseases are maintained to provide the						
45	basis for cooperation with local health departments in controlling these diseases.						
46	Analysis						
47	This budget reflects the consolidation during the 1954-55 Fiscal Year of the Bureau of Venereal Disease with this bureau. No other						
48	work load changes are reflected in this budget.						
49	SALARIES AND WAGES						
50					SALARY RANGE		
51	Chief of bureau	1	1	1	\$821-1,050	\$12,600	\$12,600
52	Public health medical officer III	1.5	1	1	745-1,000	12,000	12,000
53	Public health medical officer II	4.4	5	5	676-950	49,783	50,635
54	Physician and surgeon I	0.2	-	-	644-710	-	-
55	Public health medical officer I	0.1	-	-	613-745	-	-
56	Public health veterinarian	1	1	1	613-745	8,940	8,940
57	Senior epidemiologist	1	1	1	556-676	8,112	8,112
58	Morbidity statistician	1	1	1	505-613	7,356	7,356
59	Assistant public health veterinarian	1	1	1	505-613	6,896	7,240
60	Venereal disease investigation						
61	consultant	1	1	1	395-481	5,772	5,772

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF ACUTE COMMUNICABLE						
3	DISEASES—Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Supervising clerk I	1	1	1	\$325-395	\$4,740	\$4,740
7	Venereal disease nursing consultant	1	1	1	395-481	5,772	5,772
8	Public health nurse	0.6	1	1	310-376	4,092	4,296
9	Investigator of venereal disease	1	—	—	325-395	—	—
10	Senior stenographer-clerk	1	2	2	281-341	8,088	8,184
11	Intermediate stenographer-clerk	3	3	3	243-295	10,396	10,620
12	Intermediate typist-clerk	5	5	5	231-295	16,209	16,702
13	Intermediate clerk	2	2	2	231-281	6,744	6,744
14	Junior typist-clerk	1	1	1	210-255	2,728	2,868
15	Junior clerk	1	1	1	200-243	2,916	2,916
16	Temporary help	(0.8)	(1.2)	(1.4)	(4,098)	6,960	6,960
17							
18	Totals, Positions Now Authorized	28.8	29	29	\$176,291	\$180,104	\$182,457
19	Estimated salary savings	—	—1.5	—1.5	—	—9,002	—11,415
20							
21	Totals, Salaries and Wages	28.8	27.5	27.5	\$176,291	\$171,102	\$171,042
22							
23	OPERATING EXPENSES						
24	Office				\$1,910	\$1,910	\$1,910
25	Printing				468	490	490
26	Telephone and Telegraph:						
27	Exchange charges				2,612	2,630	2,630
28	Long distance toll charges				2,562	2,445	2,445
29	Teletype and telegraph				571	600	600
30	Postage				1,674	1,670	1,670
31	Freight, cartage, and express				2,121	2,160	2,160
32	Traveling—in-state				16,107	16,255	16,255
33	Automobile—mileage				3,765	3,745	3,745
34	Automobile—operation				3,327	3,290	2,890
35	Technical and scientific				579	580	580
36	Hospital care				128	130	130
37	Drugs and biologics				3,127	3,050	3,050
38							
39	Totals, Operating Expenses				\$38,951	\$38,955	\$38,555
40							
41	EQUIPMENT						
42	Office—replacement				—	—	\$1,077
43	Office—additional				\$548	\$618	268
44	Technical and scientific—additional				—	150	50
45							
46	Totals, Equipment				\$548	\$768	\$1,395
47							
48	Totals, Bureau of Acute Communicable Diseases				\$215,790	\$210,825	\$210,992
49							
50							
51	BUREAU OF CHRONIC DISEASE CONTROL						
52							
53	This bureau provides a chronic disease control program based on:						
54	1. Consultation to local health agencies, hospitals and private physicians with regard to preventive measures, early identification						
55	and management of chronic diseases.						
56	2. Demonstration and evaluation of specific chronic disease control services.						
57	3. Epidemiologic investigation of chronic diseases.						
58							
59	Analysis						
60							
61	No work load changes are forecast in this budget. Should federal chronic disease funds be reduced during 1955-56 this bureau would						
62	have a high priority for continuation at the existing level through departmental budget adjustment.						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Chief of bureau	1	1	1	\$862-1,050	\$12,600	\$12,600
66	Cancer consultant	1	1	1	821-1,000	12,000	12,000
67	Public health medical officer III	0.5	1	1	745-1,000	11,400	11,400
68	Assistant statistician	—	1	1	415-505	6,060	6,060
69	Occupational analyst I	1	1	1	376-458	5,496	5,496
70	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
71	Intermediate stenographer-clerk	2	2	2	243-295	6,536	6,856
72	Intermediate typist-clerk	3.3	4	4	231-295	12,201	12,686
73	Intermediate clerk	8.9	10	10	231-281	30,908	32,116
74	Junior clerk	1.5	1	1	200-243	2,916	2,916
75	Temporary help	(0.7)	—	—	(2,266)	—	—
76							
77	Totals, Positions Now Authorized	20.2	23	23	\$87,512	\$104,209	\$106,222
78	Estimated salary savings	—	—2	—2	—	—7,854	—9,995
79							
80	Totals, Salaries and Wages	20.2	21	21	\$87,512	\$96,355	\$96,227
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF CHRONIC DISEASE CONTROL—Continued						
2	OPERATING EXPENSES						
3	Office				\$1,454	\$1,455	\$1,455
4	Printing				345	365	365
5	Telephone and Telegraph:						
6	Exchange charges				1,463	1,465	1,465
7	Long distance toll charges				665	715	715
8	Telegraph and teletype				95	100	100
9	Postage				2,610	2,610	2,610
10	Freight, cartage, and express				104	105	105
11	Traveling—in-state				4,067	4,221	4,221
12	Automobile—mileage				587	590	590
13	Automobile—operation				1,127	1,130	1,130
14	Technical and scientific				1,040	1,040	1,040
15	Contractual services				54,209	42,087	43,087
16	Totals, Operating Expenses				\$67,766	\$55,883	\$56,883
17	EQUIPMENT						
18	Office—replacement				\$75	—	\$40
19	Office—additional				269	\$1,322	410
20	Technical and scientific—additional				25	—	—
21	Totals, Equipment				\$369	\$1,322	\$450
22	Totals, Bureau of Chronic Disease Control				\$155,647	\$153,560	\$153,560
23	REIMBURSEMENTS						
24	Department of Social Welfare—contract				—7,346	—13,550	—13,550
25	Net Totals, Bureau of Chronic Disease Control				\$148,301	\$140,010	\$140,010
26	PREVENTION OF BLINDNESS PROJECT						
27	This is a temporary project financed from Kellogg Foundation funds to investigate methods of preventing blindness.						
28	Analysis						
29	This project is conducted at no cost to the State. No work load or program changes are reflected in this budget.						
30	SALARIES AND WAGES						
31	Public health medical officer III	—	1	1	\$745-905	\$8,940	\$9,384
32	Associate public health analyst	—	1	1	505-613	6,060	6,360
33	Health education consultant	—	1	1	458-556	5,496	5,565
34	Junior public health analyst	—	1	1	341-415	4,092	4,296
35	Intermediate stenographer-clerk	—	1	1	243-295	2,916	3,060
36	Intermediate typist-clerk	—	1	1	231-281	2,772	2,916
37	Totals, Positions Now Authorized	—	6	6	—	\$30,276	\$31,581
38	Estimated salary savings	—	—1	—1	—	—4,122	—5,427
39	Totals, Salaries and Wages	—	5	5	—	\$26,154	\$26,154
40	OPERATING EXPENSES						
41	Office				—	\$1,000	\$1,000
42	Printing				—	300	300
43	Telephone and Telegraph:						
44	Exchange charges				—	1,000	1,000
45	Postage				—	400	400
46	Traveling—in-state				—	6,000	6,000
47	Technical and scientific				—	500	500
48	Totals, Operating Expenses				—	\$9,200	\$9,200
49	EQUIPMENT						
50	Office—additional				—	\$2,410	—
51	Totals, Equipment				—	\$2,410	—
52	Totals, Prevention of Blindness Project				—	\$37,764	\$35,354
53	REIMBURSEMENTS						
54	Kellogg Foundation				—	—37,764	—35,354
55	Net Totals, Prevention of Blindness Project				—	—	—

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF PUBLIC HEALTH						
3	NURSING—Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Intermediate typist-clerk -----	1.8	1	1	\$231-295	\$3,268	\$3,372
7	Junior stenographer-clerk -----	0.4	—	—	220-268	—	—
8	Junior typist-clerk -----	1	1	1	210-255	2,580	2,706
9							
10	Totals, Positions Now Authorized ..	15.6	16	16	\$79,221	\$82,878	\$84,070
11	Estimated salary savings -----	—	—1	—1	—	—4,058	—5,130
12							
13	Totals, Salaries and Wages ..	15.6	15	15	\$79,221	\$78,820	\$78,940
14							
15	OPERATING EXPENSES						
16	Office -----				\$1,352	\$1,350	\$1,350
17	Printing -----				42	65	65
18	Telephone and Telegraph:						
19	Exchange charges -----				1,752	1,750	1,750
20	Long distance toll charges -----				230	245	245
21	Teletype and telegraph -----				41	45	45
22	Postage -----				471	470	470
23	Freight, cartage, and express -----				29	30	30
24	Traveling—in-state -----				8,110	8,125	8,125
25	Automobile—mileage -----				4,467	4,465	4,465
26	Automobile—operation -----				648	635	560
27							
28	Totals, Operating Expenses -----				\$17,142	\$17,180	\$17,105
29							
30	EQUIPMENT						
31	Office—replacement -----				—	\$1,336	\$356
32	Office—additional -----				\$123	50	137
33	Technical and scientific—additional -----				—	50	—
34							
35	Totals, Equipment -----				\$123	\$1,436	\$493
36							
37	Totals, Bureau of Public Health Nursing -----				\$96,486	\$97,436	\$96,538
38							
39							
40	MEDICAL SOCIAL SERVICE						
41							
42	This bureau provides assistance and consultation to the department and to local health agencies in the development of adequate						
43	programs in the medical social service field.						
44							
45	Analysis						
46							
47	No program or work load changes are included in this budget.						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Chief of bureau -----	1	1	1	\$530-644	\$7,008	\$7,356
51	Medical social work consultant -----	6.2	7	7	395-481	37,483	38,670
52	Intermediate stenographer-clerk -----	1.6	2	2	243-295	6,012	6,315
53	Intermediate typist-clerk -----	0.1	—	—	231-295	—	—
54	Junior stenographer-clerk -----	0.1	—	—	220-268	—	—
55							
56	Totals, Positions Now Authorized ..	9	10	10	\$44,896	\$50,503	\$52,341
57	Estimated salary savings -----	—	—0.5	—0.5	—	—2,473	—3,191
58							
59	Totals, Salaries and Wages -----	9	9.5	9.5	\$44,896	\$48,030	\$49,150
60							
61	OPERATING EXPENSES						
62	Office -----				\$323	\$325	\$325
63	Printing -----				2	2	2
64	Telephone and Telegraph:						
65	Exchange charges -----				903	900	900
66	Long distance toll charges -----				412	440	440
67	Teletype and telegraph -----				51	55	55
68	Postage -----				233	235	235
69	Freight, cartage, and express -----				2	2	2
70	Traveling—in-state -----				5,482	5,540	5,540
71	Automobile—mileage -----				1,221	1,220	1,220
72	Automobile—operation -----				427	415	370
73							
74	Totals, Operating Expenses -----				\$9,056	\$9,134	\$9,089
75							
76	EQUIPMENT						
77	Office—additional -----				\$85	\$100	\$146
78							
79	Totals, Medical Social Service -----				\$54,037	\$57,264	\$58,385
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	NUTRITION SERVICE						
2							
3							
4	The major functions of nutrition service unit is to provide consultation to the professional staff of the state and local health depart-						
5	ments on the nutritional aspects of public health programs. In areas where there is no organized health program, services are						
6	provided to local public health workers in carrying out their nutrition activities. Nutrition service is provided to the Bureau of						
7	Hospitals for the review of architects' plans for the dietary departments.						
8							
9	Analysis						
10							
11	No program or workload changes are included in this budget.						
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Chief of bureau -----	1	1	1	\$530-644	\$7,728	\$7,728
15	Public health nutrition consultant ---	6.2	6.5	6.5	395-481	34,779	35,662
16	Senior stenographer-clerk -----	0.8	1	1	281-341	3,600	3,780
17	Intermediate stenographer-clerk ----	1.1	-	-	243-295	-	-
18	Junior stenographer-clerk -----	-	1	1	220-268	2,640	2,772
19	Totals, Positions Now Authorized ---	9.1	9.5	9.5	\$47,467	\$48,747	\$49,942
20	Estimated salary savings -----	-	-0.5	-0.5	-	-2,387	-3,052
21	Totals, Salaries and Wages -----	9.1	9	9	\$47,467	\$46,360	\$46,890
22							
23	OPERATING EXPENSES						
24	Office -----				\$258	\$260	\$260
25	Printing -----				2	2	2
26	Telephone and Telegraph:						
27	Exchange charges -----				1,076	1,075	1,075
28	Long distance toll charges -----				111	120	120
29	Teletype and telegraph -----				18	20	20
30	Postage -----				161	160	160
31	Freight, cartage, and express -----				6	6	6
32	Traveling—in-state -----				7,468	7,505	7,505
33	Automobile—mileage -----				1,672	1,670	1,670
34	Automobile—operation -----				705	690	610
35	Totals, Operating Expenses -----				\$11,477	\$11,508	\$11,428
36							
37	EQUIPMENT						
38	Office—replacement -----				-	\$88	\$142
39	Office—additional -----				\$166	102	752
40	Totals, Equipment -----				\$166	\$190	\$894
41	Totals, Nutrition Service -----				\$59,110	\$58,058	\$59,212
42							
43	REIMBURSEMENTS						
44	Services to Department of Education -----				-3,100	-3,100	-3,100
45	Net Totals, Nutrition Service -----				\$56,010	\$54,958	\$56,112
46							
47	MENTAL HEALTH SERVICE						
48							
49	The Mental Health Service unit provides an educational, consultative and advisory service to the staff of the department and to						
50	local health agencies to train them to meet the mental health problems associated with public health practice. This service						
51	is completely supported by a reimbursement contract with the Department of Mental Hygiene, which now receives the federal						
52	grant as the Mental Health Authority. No state funds are expended in the program.						
53							
54	Analysis						
55							
56	No program or work load changes are reflected in this budget.						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Chief of bureau -----	0.9	1	1	\$821-1,050	\$9,852	\$10,344
60	Mental health consultant -----	0.6	0.5	0.5	481-584	2,886	3,030
61	Mental health nursing consultant ---	0.5	0.5	0.5	395-481	2,370	2,490
62	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
63	Totals, Positions Now Authorized ---	3	3	3	\$20,498	\$19,200	\$19,956
64	Estimated salary savings -----	-	-0.5	-0.5	-	-2,362	-3,118
65	Totals, Salaries and Wages -----	3	2.5	2.5	\$20,498	\$16,838	\$16,838
66							
67	OPERATING EXPENSES						
68	Office -----				\$131	\$100	\$100
69	Printing -----				-	10	10
70	Telephone and Telegraph:						
71	Exchange charges -----				605	625	625
72	Long distance toll charges -----				40	60	60
73	Teletype and telegraph -----				8	30	30

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)					
MENTAL HEALTH SERVICE—Continued							
OPERATING EXPENSES—Continued							
Postage				\$121	\$120	\$120	
Freight, cartage, and express				2	10	10	
Traveling—in-state				1,944	2,800	2,800	
Automobile—mileage				564	560	560	
Automobile—operation				334	340	340	
Totals, Operating Expenses				\$3,749	\$4,655	\$4,655	
EQUIPMENT							
Office—additional				—	\$50	\$50	
Technical and scientific—additional				—	50	50	
Totals, Equipment				—	\$100	\$100	
Totals, Mental Health Service				\$24,247	\$21,593	\$21,593	
REIMBURSEMENTS							
State Department of Mental Hygiene contract				—24,247	—21,593	—21,593	
Net Totals, Mental Health Service				—	—	—	
BUREAU OF HOSPITALS							
The Bureau of Hospitals is responsible for administration of provisions of the Health and Safety Code which relate to minimum facilities for hospitals, clinics and establishments for handicapped persons, and for the administration of state and federal hospital survey and construction acts which provide grants for the assistance in the construction of hospitals and health facilities.							
Analysis							
No program or work load increases are reflected in this budget.							
SALARIES AND WAGES							
				SALARY RANGE			
Chief of bureau	1	1	1	\$782-950	\$11,400	\$11,400	
Assistant chief of bureau	1	1	1	676-821	9,852	9,852	
Senior architectural designer	1	1	1	613-745	8,940	8,940	
Senior mechanical engineer	1	1	1	613-745	8,282	8,695	
Consultant in hospital planning	1	1	1	530-644	7,728	7,728	
Construction supervisor I	1	1	1	505-613	6,784	7,124	
Supervising hospital field representative	2	2	2	415-505	11,763	12,048	
Assistant architectural draftsman	1	1	1	395-481	5,772	5,772	
Hospital nursing consultant	1	1	1	395-481	5,772	5,772	
Hospital field representative	9	9	9	358-436	46,357	47,004	
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092	
Senior typist-clerk	1	1	1	281-341	4,092	4,092	
Intermediate stenographer-clerk	2	2	2	243-295	6,717	6,873	
Intermediate typist-clerk	2	2	2	231-295	5,700	5,989	
Intermediate clerk	0.3	1	1	231-281	2,844	2,988	
Totals, Positions Now Authorized	25.3	26	26	\$139,908	\$146,095	\$148,369	
Estimated salary savings	—	—1	—1	—	—7,155	—9,049	
Totals, Salaries and Wages	25.3	25	25	\$139,908	\$138,940	\$139,320	
OPERATING EXPENSES							
Office				\$1,170	\$1,170	\$1,170	
Printing				173	180	180	
Telephone and Telegraph:							
Exchange charges				1,379	1,380	1,380	
Long distance toll charges				641	685	685	
Teletype and telegraph				133	140	140	
Postage				774	775	775	
Freight, cartage, and express				286	290	290	
Traveling—in-state				22,146	22,270	22,270	
Training travel				—	3,000	—	
Automobile—mileage				953	955	955	
Automobile—operation				8,395	8,225	7,300	
Technical and scientific				—	10	10	
Totals, Operating Expenses				\$36,050	\$39,080	\$35,155	
EQUIPMENT							
Office—additional				—	\$50	\$50	
Totals, Bureau of Hospitals				\$175,958	\$178,070	\$174,525	
TOTALS, DIVISION OF PREVENTIVE SERVICES							
				\$1,938,396	\$1,620,333	\$1,624,163	

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF LABORATORIES—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$1,202	\$3,689	\$334
6	Office—additional				135	1,383	1,457
7	Technical and scientific—replacement				2,615	4,031	4,118
8	Technical and scientific—additional				17,272	22,616	17,312
9	Totals, Equipment				\$21,224	\$31,719	\$23,221
10	Totals, Division of Laboratories				\$954,077	\$1,047,154	\$1,051,471
11							
12	REIMBURSEMENTS						
13	Sale of antigens				—22,118	—22,000	—22,000
14	Services to local areas				—30,634	—22,265	—22,265
15	Army Contracts:						
16	Airborne Q Fever project				—15,551	—	—
17	Influenza project				—42,141	—58,286	—55,964
18	Water Pollution Control Board contract				—13,212	—15,850	—15,850
19	Department of Water Resources contract				—75	—	—
20	National Infantile Paralysis Foundation polio fixation contract				—9,535	—30,180	—25,850
21	National Infantile Paralysis Foundation vaccine serology project				—5,882	—29,805	—23,197
22	Rockefeller Foundation cooperative encephalitis study				—	—16,350	—16,350
23	Net Totals, Division of Laboratories				\$814,899	\$852,418	\$869,995
24							
25	DIVISION OF ENVIRONMENTAL SANITATION						
26							
27	DIVISIONAL ADMINISTRATION						
28							
29	This function consists of the office of the Chief, Division of Environmental Sanitation. The division consists of three bureaus and						
30	one special project as follows: Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspec-						
31	tion and Cannery Inspection, and Home Safety Project.						
32							
33	Analysis						
34	No program or work load increases are included in this budget.						
35							
36	SALARIES AND WAGES						
37	Chief of division	1	1	1	\$821-1,000	\$12,000	\$12,000
38	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
39	Totals, Salaries and Wages	2	2	2	\$16,051	\$16,092	\$16,092
40							
41	OPERATING EXPENSES						
42	Traveling—in-state				\$1,066	\$1,075	\$1,075
43	Automobile—mileage				813	815	815
44	Automobile—operation				32	30	25
45	Totals, Operating Expenses				\$1,911	\$1,920	\$1,915
46	Totals, Divisional Administration				\$17,962	\$18,012	\$18,007
47							
48	HOME SAFETY PROJECT						
49							
50	This activity, supported by W. K. Kellogg Foundation funds, was added to the department after the 1954-55 Budget was prepared.						
51	The purpose is to investigate the magnitude and nature of the home accident experience in California, to test out certain means						
52	of reducing the occurrence of home accidents, and finally to recommend to the Legislature a permanent program that will make						
53	best use of available governmental resources.						
54							
55	Analysis						
56	This is a three-year grant which carries no State obligation beyond the period of the grant.						
57							
58	SALARIES AND WAGES						
59	Home safety project supervisor	0.8	1	1	\$613-745	\$8,016	\$8,418
60	Home safety consultant	—	1	1	436-530	5,232	5,496
61	Assistant public health analyst	0.2	1	1	415-505	4,980	5,232
62	Junior public health analyst	0.5	—	—	341-415	—	—
63	Intermediate stenographer-clerk	0.7	1	1	243-295	3,086	3,242
64	Totals, Salaries and Wages	2.2	4	4	\$11,365	\$21,314	\$22,388

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	HOME SAFETY PROJECT—Continued						
2	OPERATING EXPENSES						
3	Office				\$208	\$250	\$250
4	Printing				49	60	60
5	Telephone and Telegraph:						
6	Exchange charges				228	280	280
7	Long distance toll charges				36	50	50
8	Telegraph and teletype				3	10	10
9	Postage				5	50	50
10	Freight, cartage, and express				1	10	10
11	Traveling—in-state				611	3,712	3,863
12	Automobile—operation				551	600	700
13	Technical and scientific				2	10	10
14	Totals, Operating Expenses				\$1,694	\$5,032	\$5,283
15	EQUIPMENT						
16	Office—additional				\$1,149	\$1,225	—
17	Technical and scientific—additional				—	100	—
18	Totals, Equipment				\$1,149	\$1,325	—
19	Totals, Home Safety Project				\$14,208	\$27,671	\$27,671
20	REIMBURSEMENTS						
21	W. K. Kellogg Foundation				—14,208	—27,671	—27,671
22	Net Totals, Home Safety Project				—	—	—
23	BUREAU OF SANITARY ENGINEERING						
24	This bureau is responsible for the administration of the departmental program in the fields of sewage disposal, industrial waste disposal, water contamination and water supply, as well as certain aspects of general environmental sanitation including bathing places and shellfish and sanitation in recreational areas.						
25	Analysis						
26	No program or work load changes are included in this budget.						
27	SALARIES AND WAGES						
28	Chief of bureau	1	1	1	\$745-905	\$10,860	\$10,860
29	Supervising sanitary engineer	2	2	2	710-862	20,688	20,688
30	Senior sanitary engineer	6.7	7	7	613-745	59,887	60,983
31	Associate sanitary engineer	4.2	6	6	505-613	42,778	43,166
32	Sanitary engineering associate	4.8	4	4	481-584	25,089	26,218
33	Assistant sanitary engineer	13.4	13	13	415-505	71,604	74,092
34	Consultant public health sanitarian	7.7	8	8	395-481	43,413	44,632
35	Junior sanitary engineer	6.5	8	8	376-415	38,368	39,280
36	Supervising clerk I	1	1	1	325-395	4,740	4,740
37	Sanitary inspector	4	6	6	325-395	26,610	27,348
38	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
39	Senior clerk	1	1	1	281-341	4,092	4,092
40	Intermediate stenographer-clerk	7.8	8	8	243-295	27,094	27,665
41	Intermediate typist-clerk	4.8	5	5	231-295	16,249	16,743
42	Janitor	0.5	0.4	0.4	231-281	1,380	1,380
43	Temporary help	(0.5)	(0.6)	(0.6)	(2,671)	3,250	3,250
44	Totals, Positions Now Authorized	66.4	71.4	71.4	\$364,605	\$400,194	\$409,229
45	Estimated salary savings	—	—3.4	—3.4	—	—19,604	—24,959
46	Totals, Salaries and Wages	66.4	68	68	\$364,605	\$380,590	\$384,270
47	OPERATING EXPENSES						
48	Office				\$1,984	\$1,985	\$1,985
49	Printing				941	990	990
50	Telephone and Telegraph:						
51	Exchange charges				3,706	3,705	3,705
52	Long distance toll charges				4,246	4,535	4,535
53	Telegraph and teletype				126	130	130
54	Postage				1,118	1,120	1,120
55	Freight, cartage, and express				680	695	695
56	Traveling—in-state				37,886	38,040	38,040
57	Automobile—mileage				5,850	5,850	5,850
58	Automobile—operation				21,783	21,345	18,950
59	Technical and scientific				2,441	2,440	2,440
60	Contractual services				1,100	1,000	1,100
61	Totals, Operating Expenses				\$81,861	\$81,835	\$79,540

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	BUREAU OF SANITARY ENGINEERING—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$649	—	—
6	Office—additional				1,190	\$300	\$651
7	Technical and scientific—replacement				—	290	—
8	Technical and scientific—additional				907	975	1,055
9							
10	Totals, Equipment				\$2,746	\$1,565	\$1,706
11							
12	Totals, Bureau of Sanitary Engineering				\$449,212	\$463,990	\$465,516
13							
14	REIMBURSEMENTS						
15	State Water Pollution Control Board				—9,933	—12,150	—12,150
16							
17	Net Totals, Bureau of Sanitary Engineering				\$439,279	\$451,840	\$453,366
18							
19							
20	BUREAU OF FOOD AND DRUG INSPECTION						
21							
22	This bureau administers the program insuring the purity of foods and drugs in California. Manufacturing, wholesale, and retail out-						
23	lets throughout the State are constantly inspected by the bureau working both independently and with local health departments.						
24	The work is designed not only to remove particular lots of unfit food from consumer channels but to bring about a long-range						
25	program of correction and prevention of unsatisfactory environmental conditions.						
26							
27	Analysis						
28							
29	One intermediate clerk is proposed to meet the clerical work load imposed by a full professional staff. In past years temporary help						
30	has been used to meet clerical demands pending the recruitment of the full complement of inspectors.						
31							
32	SALARIES AND WAGES						
33	Chief of bureau	0.5	0.5	0.5	SALARY RANGE		
34	Supervising food and drug inspector	2	2	2	\$676-821	\$4,926	\$4,926
35	Senior food and drug inspector	7	7	7	481-584	14,016	14,016
36	Food and drug inspector	15.8	16	16	415-505	42,108	42,420
37	Food and drug inspector trainee	6.3	8	8	358-436	81,672	82,628
38	Senior stenographer-clerk	2	2	2	295-341	30,104	31,352
39	Intermediate stenographer-clerk	2.8	3	3	281-341	8,184	8,184
40	Intermediate typist-clerk	4	4	4	243-295	10,179	10,335
41	Junior typist-clerk	1	1	1	231-295	13,189	13,345
42					210-255	3,060	3,060
43	Totals, Positions Now Authorized	41.4	43.5	43.5	\$195,015	\$207,438	\$210,266
44	Proposed New Positions:						
45	Intermediate clerk	—	—	1	231-281	—	2,772
46	Estimated salary savings	—	—2	—2	—	—10,168	—12,998
47							
48	Totals, Salaries and Wages	41.4	41.5	42.5	\$195,015	\$197,270	\$200,040
49							
50	OPERATING EXPENSES						
51	Office				\$2,838	\$2,840	\$2,840
52	Printing				528	555	555
53	Telephone and Telegraph:						
54	Exchange charges				3,132	3,130	3,130
55	Long distance toll charges				4,808	5,135	5,135
56	Teletype and telegraph				134	140	140
57	Postage				1,186	1,185	1,185
58	Freight, cartage, and express				259	260	260
59	Traveling—in-state				14,941	15,045	15,045
60	Automobile—mileage				2,271	2,270	2,270
61	Automobile—operation				16,599	16,265	14,450
62	Technical and scientific				999	999	999
63	Purchase of samples				257	257	257
64							
65	Totals, Operating Expenses				\$47,952	\$48,081	\$46,266
66							
67	EQUIPMENT						
68	Office—replacement				\$363	\$623	\$268
69	Office—additional				1,339	273	771
70	Technical and scientific—additional				2,817	135	585
71							
72	Totals, Equipment				\$4,519	\$1,031	\$1,624
73							
74	Totals, Bureau of Food and Drug Inspection				\$247,486	\$246,382	\$247,930

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	BUREAU OF VECTOR CONTROL—						
2	Continued						
3							
4							
5	SALARIES AND WAGES—Continued						
6	Assistant vector control specialist	5	5	5	SALARY RANGE \$415-505	\$29,609	\$30,180
7	Vector control officer III	3.9	4	4	376-458	21,209	21,448
8	Vector control officer II	10.9	11	11	325-395	50,447	51,596
9	Junior vector control specialist	—	2	2	325-376	7,992	8,388
10	Senior stenographer-clerk	0.3	—	—	281-341	—	—
11	Senior typist-clerk	0.7	1	1	281-341	3,570	3,750
12	Vector control officer I	1.6	1	1	268-325	3,630	3,810
13	Intermediate stenographer-clerk	4.5	6	6	243-295	18,941	19,709
14	Intermediate typist-clerk	1.3	1	1	231-295	2,952	3,099
15	Temporary help	(1.1)	(1.8)	(1.8)	(5,714)	10,000	10,000
16	Totals, Positions Now Authorized	37.4	42	42	\$192,163	\$224,238	\$229,814
17	Estimated salary savings	—	—2	—2	—	—11,178	—17,804
18	Totals, Salaries and Wages	37.4	40	40	\$192,163	\$213,060	\$212,010
19							
20	OPERATING EXPENSES						
21	Office				\$2,487	\$2,485	\$2,485
22	Printing				215	225	225
23	Telephone and Telegraph:						
24	Exchange charges				2,078	2,080	2,080
25	Long distance toll charges				2,204	2,355	2,355
26	Telegraph and teletype				89	93	93
27	Postage				496	495	495
28	Freight, cartage, and express				69	70	70
29	Traveling—in-state				31,615	31,650	31,650
30	Automobile—mileage				5,145	5,145	5,145
31	Automobile—operation				19,692	19,300	17,140
32	Technical and scientific				4,250	4,250	4,250
33	Totals, Operating Expenses				\$68,340	\$68,148	\$65,988
34							
35	EQUIPMENT						
36	Office—replacement				\$752	—	\$126
37	Office—additional				1,207	\$571	100
38	Technical and scientific—replacement				1,326	132	—
39	Technical and scientific—additional				1,475	2,799	301
40	Totals, Equipment				\$4,760	\$3,502	\$527
41	Totals, Bureau of Vector Control				\$265,263	\$284,710	\$278,525
42	TOTALS, DIVISION OF ENVIRONMENTAL SANITATION				\$1,297,353	\$1,290,181	\$1,284,840
43							
44	DIVISION OF DENTAL HEALTH						
45	This division has responsibility for the administration of a program to protect and improve the dental health of the people. The						
46	program is implemented by advisory and consultative services to local health departments, community groups, agencies and						
47	educational institutions; studies of dental manpower and promotion of training, clinical facilities, and fluoridation of water						
48	supplies.						
49							
50	SALARIES AND WAGES						
51	Chief of division	1	1	1	SALARY RANGE \$1,000-1,150	\$13,100	\$13,700
52	Public health dental officer	0.6	1	1	676-950	8,112	8,520
53	Dentist	1	2	2	530-644	13,995	14,400
54	Intermediate stenographer-clerk	0.6	1	1	243-295	3,540	3,540
55	Intermediate typist-clerk	0.4	—	—	231-295	—	—
56	Junior stenographer-clerk	1	1	1	220-268	2,844	2,988
57	Temporary help	—	(0.2)	(0.3)	—	750	500
58	Totals, Positions Now Authorized	4.6	6	6	\$31,107	\$42,341	\$43,648
59	Estimated salary savings	—	—0.4	—0.4	—	—2,071	—3,084
60	Totals, Salaries and Wages	4.6	5.6	5.6	\$31,107	\$40,270	\$40,564
61							
62	OPERATING EXPENSES						
63	Office				\$327	\$325	\$325
64	Printing				84	90	90
65	Telephone and Telegraph:						
66	Exchange charges				799	800	800
67	Long distance toll charges				272	290	290
68	Teletype and telegraph				14	15	15
69	Postage				177	175	175
70	Freight, cartage, and express				11	10	10

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF DENTAL HEALTH—Continued						
4	OPERATING EXPENSES—Continued						
5	Traveling—in-state				\$3,001	\$3,025	\$3,025
6	Automobile—mileage				424	425	425
7	Automobile—operation				599	585	520
8	Technical and scientific				46	45	45
9	Fair exhibits				1,500	—	—
11	Totals, Operating Expenses				\$7,254	\$5,785	\$5,720
13	EQUIPMENT						
14	Office—replacement				—	—	\$1,093
15	Office—additional				—	\$50	50
16	Technical and scientific—additional				—	100	100
18	Totals, Equipment				—	\$150	\$1,243
20	Totals, Division of Dental Health				\$38,361	\$46,205	\$47,527
23	DIVISION OF LOCAL HEALTH SERVICE						
25	This division has the responsibility of integrating the policy and program objectives of the State Department of Public Health with those of the local health departments of the State. The functions of the division involve serving as a two-way line of communication through which the needs of the local health departments may be channeled to the proper bureau or service of the department and the programs and services of the operating units of the department are directed to the various local health departments.						
30	Analysis						
32	No program or work load changes are included in this budget.						
34	SALARIES AND WAGES						
35	Chief of division	1	1	1	\$1,000—1,150	\$13,800	\$13,800
36	Assistant chief of division	2	2	2	821—1,050	24,600	24,600
37	Public health resident	—	3	3	395—395	14,200	14,200
38	Supervising stenographer-clerk I	1	1	1	325—395	4,740	4,740
39	Intermediate stenographer-clerk	17	2	2	243—295	6,712	6,940
40	Intermediate typist-clerk	23	2	2	231—295	6,562	6,718
42	Totals, Positions Now Authorized	8	11	11	\$54,745	\$70,614	\$70,998
43	Estimated salary savings	—	—0.5	—0.5	—	—3,464	—4,328
45	Totals, Salaries and Wages	8	10.5	10.5	\$54,745	\$67,150	\$66,670
47	OPERATING EXPENSES						
48	Office				\$1,347	\$1,345	\$1,345
49	Printing				60	65	65
50	Telephone and Telegraph:						
51	Exchange charges				1,543	1,545	1,545
52	Long distance toll charges				405	430	430
53	Teletype and telegraph				73	75	75
54	Postage				652	650	650
55	Freight, cartage, and express				7	7	7
56	Traveling—in-state				8,878	9,010	9,010
57	Automobile—mileage				1,630	1,630	1,630
58	Automobile—operation				247	240	210
60	Totals, Operating Expenses				\$14,842	\$14,997	\$14,967
62	EQUIPMENT						
63	Office—replacement				\$976	—	\$80
64	Office—additional				76	\$100	100
66	Totals, Equipment				\$1,052	\$100	\$180
68	Totals, Division of Local Health Service				\$70,639	\$82,247	\$81,817

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
PUBLIC HEALTH TRAINING						
There are two distinct activities under this general heading. One is the granting of stipends, tuition, or travel to trainees who attend universities, institutes, seminars, or receive field training in approved local health departments. The second is the transmittal of special project grant funds to the University for special training projects.						
Analysis						
No program or work load changes are reflected in this budget.						
OPERATING EXPENSES						
Accredited Training:						
Dentists				-	-	\$3,700
Engineers				\$3,732	-	-
Health educators				8,621	\$6,821	6,821
Nurses				36,069	41,800	39,140
Nutritionists				4,076	2,776	2,776
Physicians				8,393	16,657	16,657
Public health analysts				2,143	1,050	1,250
Sanitarians				6,468	5,700	5,700
Social workers				14,400	-	-
Totals, Accredited Training				\$83,902	\$74,804	\$76,044
Nonaccredited Training:						
Bacteriologists				\$11,295	-	-
Dentists				393	-	-
Health educators				1,559	-	-
Laboratory technician				3,042	-	-
Nurses				873	-	-
Occupational and physical therapists				603	-	-
Public health analysts				2,264	-	-
Sanitarians				4,783	-	-
Social workers				1,667	-	-
Institutes				-	\$3,100	\$3,600
Observation				-	1,400	2,500
Other				-	4,040 ^a	1,200 ^a
Totals, Nonaccredited Training				\$26,479	\$8,540	\$7,300
Totals, Departmental Training				\$110,381	\$83,344	\$83,344
Special Training Projects:						
Fellowships—University of California				\$7,347	\$5,700	\$5,700
University of California Contracts:						
Support of School of Public Health by special federal grant				43,780	43,780	43,780
Social Work Education Training by special federal grant				-	16,300	16,300
Totals, Public Health Training				\$161,508	\$149,124	\$149,124
AID TO CITIES AND COUNTIES						
The expenditures reflected in this budget represent federal funds used for direct services in unorganized districts which do not qualify for state subventions.						
Analysis						
The services of this function in 1954-55 were transferred to the local assistance budget under aid to local health departments.						
SALARIES AND WAGES						
Investigator of venereal diseases	1	-	-	\$325-395	-	-
Sanitary inspector	-	-	-	325-395	-	-
Graduate nurse	1	-	-	295-341	-	-
Totals, Positions Now Authorized	2	-	-	\$9,015	-	-

^a Includes approximately \$800 out-of-state travel.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	\$36.6	914.3	914.3	\$3,939,568	\$4,422,987	\$4,561,463	\$138,476
6	Proposed new positions-----	-	-	1	-	-	11,850	11,850
7	Estimated salary savings-----	-	-43.3	-43.3	-	-209,200	-277,528	-68,328
8								
9	Totals, Salaries and Wages-----	\$36.6	871	872	\$3,939,568	\$4,213,787	\$4,295,785	\$81,998
10	Operating expenses-----				1,985,298	1,609,812	1,473,254	-136,558
11	Equipment-----				65,733	78,172	105,598	27,426
12								
13	TOTALS, SUPPORT-----				\$5,990,619	\$5,901,771	\$5,874,637	-\$27,134
14								
15	REIMBURSEMENTS							
16	Sale of antigens-----				-22,118	-22,000	-22,000	-
17	Services to local areas-----				-30,634	-22,265	-22,265	-
18	Services to Departments of Corrections and Mental Hygiene-----				-24,219	-24,000	-24,000	-
19	Local chapters, National Infantile Paralysis Foundation-----				-16,000	-16,000	-16,000	-
20	Army Airborne Q Fever Project contract-----				-16,715	-	-	-
21	Army Influenza Project contract-----				-46,760	-63,440	-60,924	2,516
22	Department of Mental Hygiene contracts-----				-26,081	-23,615	23,615	-
23	Water Pollution Control Board contract-----				-23,954	-29,000	-29,000	-
24	National Office of Vital Statistics contract-----				-11,814	-12,000	-12,000	-
25	Services to Division of Water Resources-----				-75	-	-	-
26	Services to Department of Education-----				-3,100	-3,100	-3,100	-
27	Services to Department of Social Welfare-----				-7,346	-13,550	-13,550	-
28	National Infantile Paralysis Foundation—complement fixation-----				-9,535	-30,180	-25,850	-4,330
29	National Infantile Paralysis Foundation—vaccine serology-----				-6,332	-32,055	-25,447	6,608
30	W. K. Kellogg Foundation—home safety project-----				-16,168	-30,871	-30,871	-
31	W. K. Kellogg Foundation—prevention of blindness-----				-	-39,342	-36,932	2,410
32	Rockefeller Foundation—cooperative encephalitis study-----				-	-17,660	-17,660	-
33								
34	NET TOTALS, SUPPORT-----				\$5,729,768	\$5,522,693	\$5,511,423	-\$11,270

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

EXPENDITURES FOR AIR POLLUTION INVESTIGATIONS

Analysis

This program includes investigation of the health effects of air pollution in California and assistance to local agencies in the measurement and control of air pollution and its effects. Epidemiologic studies are conducted to determine the extent to which mortality, illness, and health impairment result from air pollution. Assistance is provided local agencies in procedures for measuring the extent, distribution and sources of air pollution, and in procedure for achieving control. Assistance is also provided to local agencies in establishing systems for the surveillance of illness from air pollution as the basis for emergency and long-range measures.

OPERATING EXPENSES

Smog investigations----- \$100,000 \$250,000

EXPENDITURES FOR THE CARE OF THE
RECALCITRANT TUBERCULOUS

General Fund

Analysis

In the 1949 Session, the Legislature appropriated funds to the Department of Public Health to care for persons suffering from tuberculosis who violate the quarantine or isolation orders of the health officers. A contract has been drawn up with the Department of Corrections to care for a limited number at the Terminal Island Medical Facility. During the budget year a maximum of 25 persons will be confined. The estimated expenditures are in accordance with the above contract.

OPERATING EXPENSES

Care of patients----- \$39,732 \$43,800 \$43,800

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	GENERAL FUND			
3				
4	Cannery inspection and laboratory control prorated costs.....	\$248,306	\$232,500	\$232,500
5	Cannery license fees.....	8,750	8,750	8,750
6	Vital statistics certificate and search fees.....	45,750	45,750	45,750
7	Vital statistics delayed registration filing fees.....	19,020	19,020	19,020
8	Clinical laboratory personnel license and certificate fees.....	17,036	17,036	17,036
9	Clinical laboratory permit fees.....	10,010	10,010	10,010
10	Laboratory animal certificate fees.....	7,530	7,530	7,530
11	Biologics license fees.....	270	270	270
12	Hospital license fees.....	22,480	22,480	22,480
13	Handicapped persons establishment license fees.....	590	590	590
14	Clinic permit fees.....	4,940	4,940	4,940
15	Nonprofit hospital certificate fees.....	486	486	486
16	Cold storage or refrigerating license fees.....	15,415	15,415	15,415
17	Frozen food locker license fees.....	9,890	9,890	9,890
18	Walnut shelling plant license fees.....	1,350	1,350	1,350
19	Horse meat license fees.....	2,360	2,360	2,360
20	Egg products license fees.....	4,400	4,400	4,400
21	Audiometrist certificate fees.....	450	450	450
22	Fines for violation of Health and Safety Code.....	3,799	3,749	3,749
23	Miscellaneous.....	1,048	1,048	1,048
24				
25	Totals.....	\$423,880	\$408,024	\$408,024
26				
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WATER POLLUTION CONTROL BOARD

The state board formulates state-wide policy for the control of water pollution; gathers, compiles, and disseminates data; and administers a program of financial assistance for water pollution control.
The regional boards coordinate programs of abatement and prevention of water pollution in local areas; recommend projects for financial assistance; and prescribe requirements for waste and sewage disposal systems.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY				
4	General Fund				
5	SUPPORT				
6	State Board	\$61,787	\$67,724	\$73,493	\$5,769
7	Regional Boards	284,650	308,584	312,249	3,665
8					
9	TOTALS, SUPPORT	\$346,437	\$376,308	\$385,742	\$9,434
10	Contributions to State Employees' Retirement Fund	20,945	21,784	22,169	385
11					
12	TOTAL EXPENDITURES FOR SUPPORT	\$367,382	\$398,092	\$407,911	\$9,819
13					(2.5%)
14	OTHER CURRENT EXPENSES				
15	Research in Technical Phases of Water Pollution Control	\$73,714	\$45,600	\$79,000	\$33,400
16	Field and Laboratory Services by Other Agencies	59,091	72,075	72,075	-
17					
18	TOTAL EXPENDITURES	\$500,187	\$515,767	\$558,986	\$43,219
19					(8.4%)
20	Federal Funds ^a				
21					
22	Development of Industrial Waste Study Techniques	\$4,649	\$11,155	\$6,171	—\$4,984
23					
24	TOTAL EXPENDITURES	\$504,836	\$526,922	\$565,157	\$38,235
25					(7.3%)
26					
27	RECONCILIATION WITH APPROPRIATIONS				
28					
29	General Fund				
30	SUPPORT				
31	Budget Act appropriation	\$364,921	\$375,567	\$385,742	
32	Allocation from Emergency Fund	-	964	-	
33	Allocation from Salary Increase Fund	13,729	-	-	
34					
35	Total Available	\$378,650	\$376,531	\$385,742	
36	Unexpended balance, estimated savings	—32,213 ^b	—223 ^c	-	
37					
38	TOTALS, SUPPORT	\$346,437	\$376,308	\$385,742	
39	Contributions to State Employees' Retirement Fund	20,945	21,784	22,169	
40					
41	TOTAL EXPENDITURES FOR SUPPORT	\$367,382	\$398,092	\$407,911	
42					
43	OTHER CURRENT EXPENSES				
44	Research in Technical Phases of Water Pollution Control:				
45	Budget Act appropriation	\$73,714	\$60,000	\$79,000	
46	Unexpended balance, estimated savings	-	—14,400	-	
47					
48	Total Expenditures for Research	\$73,714	\$45,600	\$79,000	
49	Field and Laboratory Services by Other Agencies:				
50	Budget Act appropriation	\$95,550	\$78,475	\$72,075	
51	Unexpended balance, estimated savings	—36,459	—6,400	-	
52					
53	Total Expenditures, Field and Laboratory Services	\$59,091	\$72,075	\$72,075	
54					
55	TOTAL EXPENDITURES	\$500,187	\$515,767	\$558,986	
56					
57	Federal Funds				
58					
59	Development of Industrial Waste Study Techniques	\$4,649	\$11,155	\$6,171	
60					
61	TOTAL EXPENDITURES, ALL FUNDS	\$504,836	\$526,922	\$565,157	
62					
63					
64					
65	GENERAL ANALYSIS				
66					
67	Number of positions	40.3	41.3	41.2	—0.1
68					
69	The present programs of the state and regional water pollution control boards are projected without substantive change.				
70	An increase of \$33,400 is recommended for research on the technical phases of water pollution control for a study of sewerage sludge				
71	disposal problems. The termination of two other research projects offsets, in part, the \$50,000 cost of the above study.				
72					
73	^a Neither receipts nor expenditures are included in the over-all budget totals. See Schedule No. 7 for summary of federal funds.				
74	^b Composed of savings in salaries and wages, \$7,928; operating expenses, \$22,313; and equipment, \$1,972.				
75	^c Composed of savings in salaries and wages, \$16; and equipment, \$207.				
76					
77					
78					
79					
80					

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	STATE BOARD						
2							
3							
4	The State Water Pollution Control Board has the following membership: the State Engineer, the Directors of the Departments of						
5	Public Health, Agriculture, Natural Resources, Fish and Game, and nine appointees representing regions of the State and						
6	various interests concerned with water pollution problems.						
7							
8	Analysis						
9							
10	The program for the 1955-56 Fiscal Year is predicated upon continuation of the present level of activity plus provision for printing						
11	additional reports on research projects as the projects are completed.						
12							
13	SALARIES AND WAGES						
14	Executive officer	1	1	1	SALARY RANGE		
15	Assistant to executive officer	2	2	2	\$782-950	\$11,400	\$11,400
16	Supervising stenographer-clerk I	1	1	1	613-745	17,254	17,740
17	Accounting technician II	1	-	-	325-395	4,740	4,740
18	Intermediate typist-clerk	0.6	1	1	281-341	-	-
19	Temporary help	(0.1)	(0.5)	(0.5)	231-281	3,014	3,024
20					(249)	700	700
21	Totals, Positions Now Authorized	5.6	5	5	\$38,340	\$37,108	\$37,604
22							
23	OPERATING EXPENSES						
24	Office				\$1,082	\$1,082	\$1,082
25	Printing				4,618	7,035	8,050
26	Telephone and Telegraph:						
27	Exchange charges				443	443	443
28	Long distance toll charges				735	785	785
29	Teletype and telegraph				49	54	54
30	Postage				785	809	809
31	Freight, cartage, and express				139	75	75
32	Traveling—in-state				3,745	4,855	4,855
33	Traveling—out-of-state				126	785	790
34	Automobile—mileage				482	844	844
35	Automobile—operation				332	545	552
36	Accounting services				9,877	11,362	11,810
37	Hearing reporter services				750	750	750
38	Professional services				70	1,000	1,000
39	Rent—building space				-	-	3,840
40							
41	Totals, Operating Expenses				\$23,233	\$30,424	\$35,739
42							
43	EQUIPMENT						
44	Office—additional				\$167	-	-
45	Miscellaneous—additional				47	\$192	\$150
46							
47	Totals, Equipment				\$214	\$192	\$150
48							
49	Totals, State Board				\$61,787	\$67,724	\$73,493
50							
51	REGIONAL BOARDS						
52							
53							
54	The State is divided into nine water pollution control regions. The governing policy-forming board of each region consists of five mem-						
55	bers appointed from within the region by the Governor.						
56							
57	Analysis						
58							
59	No change in the current program of the regional boards is proposed. It is proposed to continue one part-time position established						
60	during the current fiscal year for processing well drillers' reports.						
61							
62	SALARIES AND WAGES						
63	Executive officer III	3	3	3	SALARY RANGE		
64	Executive officer II	4	4	4	\$710-800	\$28,800	\$28,800
65	Executive officer I	2	2	2	644-782	37,536	37,536
66	Water pollution control engineer II	8	10	10	556-676	16,224	16,224
67	Water pollution control engineer I	5.6	5	5	613-745	79,340	85,824
68	Junior engineering aid	-	0.5	0.5	505-613	38,271	35,748
69	Senior stenographer-clerk	4.4	6	6	295-358	1,770	1,770
70	Senior typist-clerk	1	1	1	281-341	22,758	23,481
71	Intermediate stenographer-clerk	5.3	4	4	281-341	3,948	4,092
72	Intermediate typist-clerk	1	1	1	243-295	12,973	13,55

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	REGIONAL BOARDS—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$4,193	\$4,520	\$4,358	
6	Printing				3,272	3,087	2,524	
7	Telephone and Telegraph:							
8	Exchange charges				2,140	2,254	1,965	
9	Long distance toll charges				2,488	2,803	2,803	
10	Teletype and telegraph				71	161	161	
11	Postage				1,305	1,666	1,632	
12	Freight, cartage, and express				79	114	110	
13	Traveling—in-state				13,863	13,793	15,553	
14	Traveling—out-of-state				98	—	—	
15	Automobile—mileage				2,792	3,065	3,065	
16	Automobile—operation				6,962	7,424	7,607	
17	Light, heat, and power				533	413	413	
18	Rent—building space				17,507	19,141	19,174	
19	Photography				256	334	334	
20	Laboratory supplies				110	256	256	
21	Moving and alterations				—	275	—	
22								
23	Totals, Operating Expenses				\$55,669	\$59,306	\$59,955	
24								
25	EQUIPMENT							
26	Office—additional				\$396	\$434	—	
27	Automobile—replacement				—	2,495	—	
28	Automobile—additional				—	—	\$1,160	
29	Field—additional				346	—	—	
30	Miscellaneous—additional				263	780	263	
31								
32	Totals, Equipment				\$1,005	\$3,709	\$1,423	
33								
34	Totals, Regional Boards				\$284,650	\$308,584	\$312,249	
35								
36								
37								
38	RECAPITULATION BY OBJECT							
39								CHANGE FROM
40	Salaries and Wages:							1954-55
41	Positions now authorized	40.3	41.7	41.7	\$266,316	\$284,324	\$290,475	\$6,151
42	Estimated salary savings	—	—0.4	—0.5	—	—1,647	—2,000	—353
43								
44	Totals, Salaries and Wages	40.3	41.3	41.2	\$266,316	\$282,677	\$288,475	\$5,798
45	Operating expenses				78,902	89,730	95,694	5,964
46	Equipment				1,219	3,901	1,573	—2,328
47								
48	TOTALS, SUPPORT				\$346,437	\$376,308	\$385,742	\$9,434
49								
50								
51	OTHER CURRENT EXPENSES							
52	DETAIL							
53		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
54								
55								
56	RESEARCH IN TECHNICAL PHASES OF							
57	WATER POLLUTION CONTROL							
58								
59	General Fund							
60	Analysis							
61								
62	To provide basic technical data to discharge properly the responsibilities of the boards, continuation of two research projects and							
63	the beginning of research on a project of "Sewage sludge disposal through ocean and other outfalls" is proposed. Planning							
64	for this project was begun in the current year. It is anticipated this project will require several years to complete.							
65	Continuation of the investigation of industrial waste survey methods from federal funds provided by Public Law 845 is also proposed.							
66								
67	DETAIL BY PROJECT							
68	Investigation and evaluation of water qualities standards and							
69	their applications				\$3,950	—	—	
70	Investigation of pollutional effects of oily substances				—	\$4,600	—	
71	Investigation of relationship of pollution of ground waters to							
72	rates of percolation				—	25,000	\$25,000	
73	Investigation of pollution by leaching from dumps				31,000	4,000	4,000	
74	Investigation of travel of pollution with ground water movement				31,264	—	—	
75	Study of algae of oxidation ponds				7,500	7,500	—	
76	Sewage sludge disposal				—	4,500	50,000	
77								
78	Totals, General Fund				\$73,714	\$45,600	\$79,000	
79								
80								
81								
82								
83								
84								
85								
86								

WATER POLLUTION CONTROL BOARD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RESEARCH IN TECHNICAL PHASES OF WATER							
2	POLLUTION CONTROL—Continued							
3	Federal Funds							
4	DETAIL BY PROJECT							
5	Investigation of industrial waste survey methods and							
6	establishment of methods of recordation of survey findings							
7					\$4,649	\$11,155	\$6,171	
8	Totals, Research in Technical Phases of Water Pollution							
9	Control				\$78,363	\$56,755	\$85,171	
10								
11	FIELD AND LABORATORY SERVICES							
12	BY OTHER AGENCIES							
13	General Fund							
14	Analysis							
15	To prevent duplication or overlapping activities, necessary field and laboratory work is performed for the boards by other state							
16	agencies best qualified to render the required technical services. Such service consists of studies of the pollution effects of							
17	sewage and industrial wastes; providing technical information necessary for prescribing discharge requirements; determining							
18	effect of drainage wells on ground waters; and special investigations as required.							
19	Contractual Services by Other Agencies:							
20	Department of Fish and Game				\$8,465	\$5,550	-	
21	Department of Public Health				24,264	29,475	-	
22	Department of Water Resources				18,213	24,830	-	
23	Office of Civil Defense				8,149	10,720	-	
24	U. S. Geological Survey				-	1,500	-	
25	Unallocated				-	-	\$72,075	
26	Totals, Services by Other Agencies							
27					\$59,091	\$72,075	\$72,075	
28								
29	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
30					1953-54	1954-55	1955-56	
31	GENERAL FUND							
32	Sale of publications				\$946	\$750	\$750	
33	Miscellaneous				565	-	-	
34	Totals, Revenues							
35					\$1,511	\$750	\$750	

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Directs and coordinates the activities of the Division of Architecture, the Division of Highways, and the Division of Water Resources; and provides accounting service for the Division of Architecture and the Division of Water Resources. The State Highway Fund is charged with that portion of the cost of administration attributable to the Division of Highways.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$156,706	\$84,628	\$84,029	
6	Allocation from Salary Increase Fund-----	2,212	-	-	
7	Total Available-----	\$158,918	\$84,628	\$84,029	
8	Unexpended balance, estimated savings-----	13,780	4,726	-	
9	TOTALS, SUPPORT-----	\$145,138	\$79,902	\$84,029	\$4,127
10	Contributions to State Employees' Retirement Fund-----	8,315	4,527	4,584	57
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$153,453	\$84,429	\$88,613	\$4,184
12					(5%)

GENERAL ANALYSIS

Number of positions----- 56.6 44.3 45.3

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

Analysis

Administration includes the office of the director, staff officers, and assistants; and provides the over-all direction, coordination, and other staff services for the department. 80 percent of the cost of this function is payable from the State Highway Fund. During the current fiscal year a personnel officer II and supervising administrative analyst positions were established to provide the director with staff assistance in these two administrative fields, and the continuation of these positions is recommended.

SALARIES AND WAGES

Executive:

	SALARY RANGE					
Director-----	1	1	1	\$1,333	\$16,000	\$16,000
Deputy director-----	1	1	1	1,000-1,100	12,650	13,200
Special assistant to director-----	1	1	1	745-905	9,462	9,934
Assistant deputy director, administrative-----	1	1	1	710-862	9,199	9,657
Personnel officer II-----	-	1	1	644-782	7,820	9,384
Supervising administrative analyst-----	-	1	1	676-821	4,056	8,316
Assistant to director-----	1	1	1	584-710	8,520	8,520
Administrative assistant I-----	1	1	1	415-505	6,060	6,060
Supervising clerk I-----	1	1	1	325-395	4,740	4,740
Senior stenographer-clerk-----	1.1	2	2	281-341	7,250	7,913
Senior typist-clerk-----	1	1	1	281-341	3,585	3,765
Senior file clerk-----	1	1	1	281-341	4,028	4,228
Intermediate stenographer-clerk-----	3.4	4	4	243-295	13,260	13,564
Intermediate typist-clerk (range A)-----	3.1	3	3	231-281	9,805	10,107
Intermediate typist-clerk (range B)-----	1	1	1	243-295	3,540	3,540
Intermediate clerk-----	1	2	2	231-281	6,408	6,562
Junior stenographer-clerk-----	-	1	1	220-268	2,640	2,772

Administrative Services:

Comptroller-----	1	1	1	821-1,000	12,000	12,000
Assistant comptroller-----	2	2	2	613-745	17,880	17,880
Disbursing officer-----	1	1	1	530-644	7,728	7,728
Accounting technician II-----	1	1	1	281-341	4,092	4,092
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk-----	1	1	1	243-295	3,540	3,540
Junior-intermediate typist-clerk-----	1	1	1	210-281	2,772	2,916

Totals, Positions Now Authorized 26.6 32 32 \$156,663 \$181,127 \$190,510

Estimated salary savings----- -1.5 -0.5 -5,000 -2,000

Totals, Salaries and Wages----- 26.6 30.5 31.5 \$156,663 \$176,127 \$188,510

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office				\$6,966	\$7,000	\$7,000
4	Travel				5,640	5,800	5,800
5	Telephone and Telegraph:						
6	Exchange charges				1,298	1,500	1,500
7	Long distance toll charges				1,055	1,200	1,200
8	Telegraph and teletype				195	200	200
9	Automobile—operation				6,800	7,200	7,200
10	Building maintenance and janitor service				8,634	12,000	12,000
11	Totals, Operating Expenses				\$30,588	\$34,900	\$34,900
12	Totals, Administration				\$187,251	\$211,027	\$223,410
13	REIMBURSEMENTS						
14	Pro rata departmental administration chargeable to State						
15	Highway Fund				—151,136	—171,909	—178,728
16	Net Totals, Administration				\$36,115	\$39,118	\$44,682
17	ACCOUNTING OFFICE						
18	SALARIES AND WAGES						
19	Accounting officer III	1	1	1	\$505-613	\$7,356	\$7,356
20	Semisenior accountant	2	1	1	415-505	5,588	5,868
21	Accounting technician III	1	1	1	341-415	4,980	4,980
22	Accounting technician II	5	5	5	281-341	20,460	20,460
23	Senior account clerk	2.8	2	2	281-341	7,767	7,947
24	Senior clerk	0.2	—	—	281-341	—	—
25	Bookkeeping machine operator II	1.8	—	—	268-325	—	—
26	Bookkeeping machine operator I	0.2	—	—	243-295	—	—
27	Calculating machine operator	1	—	—	243-295	—	—
28	Intermediate account clerk	10	1	1	231-281	3,372	3,372
29	Intermediate typist-clerk	5	3	3	231-281	8,998	9,452
30	Temporary help	(0.3)	(0.3)	(0.2)	—	776	600
31	Overtime	(0.1)	—	—	—	—	—
32	Totals, Positions Now Authorized	30	14	14	\$107,942	\$59,297	\$60,035
33	Estimated salary savings	—	—0.2	—0.2	—	—500	—500
34	Totals, Salaries and Wages	30	13.8	13.8	\$107,942	\$58,797	\$59,535
35	OPERATING EXPENSES						
36	Office				\$2,918	\$2,700	\$1,260
37	Printing				861	1,016	475
38	Telephone and Telegraph:						
39	Exchange charges				916	494	460
40	Postage				88	75	75
41	Rent—building space				4,124	2,542	2,542
42	Income tax posting service				2,506	500	—
43	Totals, Operating Expenses				\$11,413	\$7,327	\$4,812
44	EQUIPMENT						
45	Office—replacement				\$237	\$100	\$100
46	Office—additional				1,208	100	100
47	Totals, Equipment				\$1,445	\$200	\$200
48	Totals, Accounting Office				\$120,800	\$66,324	\$64,547
49	REIMBURSEMENTS						
50	Accounting services to Division of Architecture Revolving Fund				—	—13,340	—13,000
51	Accounting services to Division of Architecture Public Building Fund				—6,711	—7,000	—7,000
52	Accounting services to Water Project Authority				—2,406	—2,500	—2,500
53	Accounting services to Water Resources Board				—2,660	—2,700	—2,700
54	Net Totals, Accounting Office				\$109,023	\$40,784	\$39,347

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							
5	Positions now authorized.....	56.6	46	46	\$264,605	\$240,424	\$250,545	\$10,121
6	Estimated salary savings.....	—	—1.7	—0.7	—	—5,500	—2,500	3,000
7								
8	Totals, Salaries and Wages.....	56.6	44.3	45.3	\$264,605	\$234,924	\$248,045	\$13,121
9	Operating expenses				42,001	42,227	39,712	—2,515
10	Equipment				1,445	200	200	—
11								
12	TOTALS, SUPPORT				\$308,051	\$277,351	\$287,957	\$10,606
13								
14	REIMBURSEMENTS							
15	Accounting services to Division of Architecture Revolving Fund				—	—13,340	—13,000	340
16	Accounting services to Water Resources Board.....				—2,660	—2,700	—2,700	—
17	Accounting services to Division of Architecture Public Building							
18	Fund				—6,711	—7,000	—7,000	—
19	Accounting services to Water Project Authority.....				—2,406	—2,500	—2,500	—
20	Pro rata Departmental Administration chargeable to State							
21	Highway Fund				—151,136	—171,909	—178,728	—6,819
22								
23	NET TOTALS, SUPPORT.....				\$145,138	\$79,902	\$84,029	\$4,127

Department of Public Works

DIVISION OF ARCHITECTURE

Under direction of the State Architect the division is responsible for the preparation of surveys, designs, plans, specifications, and estimates of cost for state structures and related improvements, alterations, and mechanical and electrical installations, including major maintenance and repair projects; for project construction by day labor and supervision of construction by contract; for supervision of public school building construction; and for technical service, advice, and reports to state agencies.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
SUMMARY				
General Fund				
SUPPORT				
Administration	\$252,906	\$78,623	\$79,332	\$709
Maintenance Survey and Supervision	79,385	-	-	-
TOTALS, SUPPORT	<u>\$332,291</u>	<u>\$78,623</u>	<u>\$79,332</u>	<u>\$709</u>
Contributions to State Employees' Retirement Fund	25,353	6,916	6,971	55
TOTAL EXPENDITURES FOR SUPPORT	<u>\$357,644</u>	<u>\$85,539</u>	<u>\$86,303</u>	<u>\$764</u>
				(0.9%)
Division of Architecture Public Building Fund				
SUPPORT				
Supervision of Public School Building Construction	\$720,568	\$814,620	\$832,854	\$18,234
Contributions to State Employees' Retirement Fund	35,479	38,635	39,827	1,192
TOTALS, SUPPORT	<u>\$756,047</u>	<u>\$853,255</u>	<u>\$872,681</u>	<u>\$19,426</u>
				(2.3%)
TOTAL EXPENDITURES ALL FUNDS	<u>\$1,113,691</u>	<u>\$938,794</u>	<u>\$958,984</u>	<u>\$20,190</u>
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	\$379,171	\$79,781	\$79,332	
Allocations from Salary Increase Fund	18,499	-	-	
Total Available	<u>\$397,670</u>	<u>\$79,781</u>	<u>\$79,332</u>	
Unexpended balance, estimated savings	—65,379 ^a	—1,158 ^b	-	
TOTALS, SUPPORT	<u>\$332,291</u>	<u>\$78,623</u>	<u>\$79,332</u>	
Contributions to State Employees' Retirement Fund	25,353	6,916	6,971	
TOTAL EXPENDITURES	<u>\$357,644</u>	<u>\$85,539</u>	<u>\$86,303</u>	
Division of Architecture Public Building Fund				
SUPPORT				
Budget Act appropriation	\$610,397	\$753,089	\$832,854	
Allocation from Salary Increase Fund	24,317	-	-	
Deficiency authorization	134,029	79,632	-	
Total Available	<u>\$768,743</u>	<u>\$832,721</u>	<u>\$832,854</u>	
Unexpended balance, estimated savings	—48,175 ^c	—18,101 ^d	-	
TOTALS, SUPPORT	<u>\$720,568</u>	<u>\$814,620</u>	<u>\$832,854</u>	
Contributions to State Employees' Retirement Fund	35,479	38,635	39,827	
TOTAL EXPENDITURES	<u>\$756,047</u>	<u>\$853,255</u>	<u>\$872,681</u>	
TOTAL EXPENDITURES, ALL FUNDS	<u>\$1,113,691</u>	<u>\$938,794</u>	<u>\$958,984</u>	

^a Composed of savings in salaries and wages, \$2,503; operating expenses, \$15,209; equipment, \$4,913; and excess reimbursements, \$42,754.

^b Composed of savings in salaries and wages, \$378; and operating expenses, \$780.

^c Composed of savings in salaries and wages, \$34,943; operating expenses, \$12,588; and equipment, \$644.

^d Composed of savings in salaries and wages, \$17,136; and operating expenses, \$965.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions—General Fund-----	50.7	12	12	
5	Number of positions—Public Building Fund-----	72.6	74	74	
6					
7	Total-----	123.3	86	86	
8					
9	No substantive change in the construction activities of the division is proposed. For improved accuracy in reporting project costs and to reflect all costs of design and planning, construction supervision, and related services as a capital outlay expenditure during 1954-55, except for the top administrators of the divisions and their clerical assistants, all personnel and related expenses were charged to the Division of Architecture Revolving Fund. The number and classification of positions, the salaries of which are paid from the Division of Architecture Revolving Fund, are reported in the budget for this fund which appears in the appendix.				
10	Based upon completion of the initial surveys of major state installations and the strengthening of maintenance staffs at the several institutions and colleges, the maintenance survey and supervision activity as a General Fund support charge was terminated during 1954-55. Surveys or studies necessitated by special circumstances may be undertaken as required through deposit of the required funds in the Division of Architecture Revolving Fund by the agency concerned.				
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20	SUPPORT EXPENDITURES				
21	DETAIL				
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Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Field Construction and Supervision:						
4	Principal structural engineer-----	0.2	-	-	\$821-1,000	-	-
5	Construction supervisor IV-----	3	-	-	\$21-1,000	-	-
6	Senior account clerk-----	0.1	-	-	281-341	-	-
7	Senior clerk-----	0.7	-	-	281-341	-	-
8	Highway field office assistant-----	3	-	-	310-376	-	-
9	Senior stenographer-clerk-----	1	-	-	281-341	-	-
0	Intermediate stenographer-clerk---	1	-	-	243-295	-	-
1	Totals, Salaries and Wages-----	41	12	12	\$290,427	\$98,802	\$99,594
2	OPERATING EXPENSES						
3	Office-----				\$3,863	\$1,000	\$1,000
4	Printing-----				842	300	300
5	Telephone and Telegraph:						
6	Exchange charges-----				879	600	600
7	Long distance toll charges-----				928	500	500
8	Teletype and telegraph-----				353	150	150
9	Engineering-----				90	-	-
0	Freight, cartage, and express-----				73	-	-
1	Traveling--in-state-----				11,035	5,200	5,200
2	Postage-----				1,170	200	200
3	Traveling--out-of-state-----				89	600	600
4	Automobile--operation-----				15,879	750	750
5	Automobile--mileage-----				778	600	600
6	Rent--building space-----				24,746	-	-
7	Subscriptions and bulletins-----				548	200	200
8	Totals, Operating Expenses-----				\$61,273	\$10,100	\$10,100
9	EQUIPMENT						
0	Automobile--replacement-----				\$2,799	-	-
1	Office--additional-----				604	\$100	\$100
2	Library--additional-----				221	75	75
3	Engineering-----				336	-	-
4	Totals, Equipment-----				\$3,960	\$175	\$175
5	Totals, Administration-----				\$355,660	\$109,077	\$109,869
6	REIMBURSEMENTS						
7	Services to agencies supported out of special funds-----				-102,754	-19,550	-19,550
8	Services to supervision of public school building construction						
9	function-----				-	-10,904	-10,987
0	Net Totals, Administration-----				\$252,906	\$78,623	\$79,332
1	MAINTENANCE SURVEY AND SUPERVISION						
2	This unit was responsible for making maintenance surveys, recommending necessary repair work, and assisting state agencies in						
3	properly performing maintenance work. The activity was terminated as a General Fund charge; and special surveys and prepara-						
4	tion of maintenance plans are now financed from specific project funds.						
5	SALARIES AND WAGES						
6	Supervising engineer, maintenance						
7	and operation-----	1	-	-	\$710-862	-	-
8	Senior electrical engineer-----	1	-	-	613-745	-	-
9	Associate electrical engineer-----	1	-	-	505-613	-	-
0	Senior mechanical engineer-----	2.8	-	-	613-745	-	-
1	Associate mechanical engineer-----	0.2	-	-	505-613	-	-
2	Construction supervisor I-----	0.9	-	-	505-613	-	-
3	Paint and color specialist-----	1	-	-	505-613	-	-
4	Intermediate typist-clerk-----	1.8	-	-	231-295	-	-
5	Temporary help-----	(0.4)	-	-	(1,120)	-	-
6	Totals, Positions Now Authorized---	9.7	-	-	\$70,256	-	-

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	MAINTENANCE SURVEY AND SUPERVISION—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Office				\$804	—	—	
6	Printing				279	—	—	
7	Telephone and Telegraph:							
8	Exchange charges				211	—	—	
9	Long distance toll charges				212	—	—	
10	Telegraph and teletype				72	—	—	
11	Traveling—in-state				4,655	—	—	
12	Postage				280	—	—	
13	Automobile—mileage				1,064	—	—	
14	Automobile—operation				1,334	—	—	
15	Subscriptions and bulletins				64	—	—	
16	Engineering				40	—	—	
17								
18	Totals, Operating Expenses				\$9,015	—	—	
19								
20	EQUIPMENT							
21	Office—additional				\$241	—	—	
22	Automobile—replacement				200	—	—	
23	Library—additional				46	—	—	
24	Engineering—additional				27	—	—	
25								
26	Totals, Equipment				\$114	—	—	
27								
28	Totals, Maintenance Survey and Supervision				\$79,385	—	—	
29								
30								
31	RECAPITULATION BY OBJECT							
32								
33								
34	Salaries and Wages:							CHANGE FROM
35	Positions now authorized	50.7	12	12	\$360,683	\$98,802	\$99,594	1954-55
36								\$792
37	Totals, Salaries and Wages	50.7	12	12	\$360,683	\$98,802	\$99,594	\$792
38	Operating expenses				70,288	10,100	10,100	—
39	Equipment				4,074	175	175	—
40								
41	TOTAL EXPENDITURES FOR SUPPORT				\$435,045	\$109,077	\$109,869	\$792
42								
43	REIMBURSEMENTS							
44	Services to agencies supported from special funds				—102,754	—19,550	—19,550	—
45	Services to supervision of public school building construction				—	—10,904	—10,987	—83
46								
47	NET TOTALS, SUPPORT				\$332,291	\$78,623	\$79,332	\$709
48								
49								
50	SUPERVISION OF PUBLIC SCHOOL BUILDING							
51	CONSTRUCTION							
52								
53	Division of Architecture Public Building Fund							
54								
55	This unit checks and approves plans and specifications for all new public school building construction and for all alterations or re-							
56	modeling exceeding \$4,000 in estimated cost. The unit inspects such buildings periodically during the course of construction to							
57	assure compliance with approved plans and specifications, as required by the Education Code. It is estimated that the work load							
58	of public school building construction will be maintained at the current level of approximately \$240,000,000.							
59								
60	Analysis							
61								
62	Based upon relationship of personnel to work load the division believes a larger staff is necessary to properly discharge its responsi-							
63	bilities. However, technical personnel with the required qualifications are extremely difficult to recruit, therefore substantial							
64	salary savings are estimated.							
65	To assist the division's staff in passing on plans for school building construction and to permit standards established by the division							
66	to be adjusted to allow the use of most economical materials, design, and methods consistent with structural safety, continuation							
67	of the materials research program is proposed.							
68								
69	SALARIES AND WAGES							
70	Assistant State Architect,							
71	administrative	0.3	—	—	\$1,000—1,100	—	—	
72	Chief construction engineer	0.5	—	—	1,000—1,100	—	—	
73	Principal structural engineer	2.7	3	3	821—1,000	\$34,545	\$35,550	
74	Supervising structural engineer	4.7	5	5	745—905	51,823	52,781	
75	District structural engineer	6.5	7	7	710—862	70,338	71,004	
76	Senior structural engineer	13.3	23	23	644—782	190,359	197,812	
77	Structural engineering associate	14.5	22	22	505—613	142,594	147,836	
78	Senior structural designer	2	2	2	612—745	17,880	17,880	
79	Assistant engineer (structural)	2.1	4	4	415—505	20,594	21,634	
80	Junior engineer (structural)	0.7	—	—	376—415	—	—	
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Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SUPERVISION OF PUBLIC SCHOOL BUILDING						
3	CONSTRUCTION—Continued						
4							
5	Division of Architecture Public Building Fund—Continued						
6							
7	SALARIES AND WAGES—Continued						
8	Associate civil engineer	0.1	—	—	\$505-613	—	—
9	Supervising stenographer-clerk	1	1	1	325-395	\$4,740	\$4,740
10	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
11	Intermediate stenographer-clerk	2	2	2	243-295	6,528	6,678
12	Intermediate typist-clerk	10.5	11	11	231-281	34,848	36,059
13	Senior clerk	1	1	1	281-341	4,092	4,092
14	Intermediate clerk	4	4	4	231-281	11,604	12,187
15	Junior intermediate clerk	4.7	5	5	200-281	14,580	15,312
16	Under engineering aid	1	1	1	243-295	3,151	3,307
17	Under drafting aid	—	2	2	243-295	5,976	6,276
18	Overtime	(11.8)	—	—	(109,935)	79,632	80,000
19	Intermittent help, technical	(0.1)	—	—	(723)	—	—
20	Temporary help	(1.2)	—	—	(3,735)	6,547	6,547
21							
22	Totals, Positions Now Authorized	72.6	94	94	\$582,051	\$703,923	\$723,787
23	Estimated salary savings	—	—10	—10	—	—60,000	—60,000
24							
25	Totals, Salaries and Wages	72.6	84	84	\$582,051	\$643,923	\$663,787
26							
27	OPERATING EXPENSES						
28	Office				\$4,145	\$3,560	\$4,000
29	Advertising				145	—	—
30	Printing				743	2,450	775
31	Telephone and Telegraph:						
32	Exchange charges				3,735	4,000	4,000
33	Long distance toll charges				1,826	1,600	1,600
34	Telegraph and teletype				441	375	500
35	Postage				2,224	2,200	2,200
36	Freight, cartage, and express				660	700	700
37	Traveling—in-state				9,308	9,000	9,000
38	Traveling—out-of-state				1,342	600	600
39	Automobile—mileage				1,509	2,000	2,000
40	Automobile—operation				7,773	7,805	7,805
41	Rent—building space				44,914	44,966	46,005
42	Material testing				—	500	500
43	Subscriptions and bulletins				258	250	250
44	Attorney General services				—	500	500
45	Accounting services				6,711	7,000	7,000
46	Blueprints and reproductions				33	150	100
47	Research				—	50,000	50,000
48	Research in cooperation with the Forest Product Lab., U. S.						
49	Dept. of Agriculture				33,250	—	—
50	General fiscal administration charges				9,337	9,522	10,438
51	Pro rata divisional administration				—	10,904	10,987
52	Microfilming				1,000	5,000	—
53							
54	Totals, Operating Expenses				\$129,354	\$163,082	\$158,960
55							
56	EQUIPMENT						
57	Office—replacement				\$697	\$168	\$356
58	Office—additional				5,965	5,977	4,451
59	Library—additional				252	200	250
60	Automobile—replacement				2,249	1,270	5,050
61							
62	Totals, Equipment				\$9,163	\$7,615	\$10,107
63							
64	Totals, Supervision of Public School Building Construction				\$720,568	\$814,620	\$832,854
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Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	ARCHITECTURE PUBLIC BUILDING FUND			
2				
3				
4	Accumulated surplus, July 1	\$1,745,660	\$1,985,191	\$2,084,493
5	Prior year adjustment	-2,253	-	-
6				
7	Accumulated Surplus, Adjusted	\$1,743,407	\$1,985,191	\$2,084,493
8	Revenues ^a	997,831	1,004,860	1,000,800
9				
10	Total Available Funds	\$2,741,238	\$2,990,051	\$3,085,293
11	Expenditures:			
12	Support	\$720,568	\$814,620	\$832,854
13	Contributions to State Employees' Retirement Fund	35,479	38,635	39,827
14	Additional support, State Fire Marshal	-	52,303	54,477
15				
16	Total Expenditures	\$756,047	\$905,558	\$927,158
17				
18	Accumulated Surplus, June 30	\$1,985,191	\$2,084,493	\$2,158,135
19				
20	^a Detail of Revenues:			
21	Plan approval fees	\$983,237	\$984,000	\$984,000
22	Examination fees	4,764	4,800	4,800
23	Interest from Surplus Money Investment Fund	9,814	16,060	12,000
24	Miscellaneous	16	-	-
25				
26	Totals	\$997,831	\$1,004,860	\$1,000,800
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Department of Public Works

DIVISION OF HIGHWAYS

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	STATE HIGHWAY FUND				
3	CURRENT EXPENSES				
4	Administration:				
5	Headquarters Office	\$2,852,251	\$3,098,190	\$3,137,669	\$39,479
6	District Offices	2,035,021	2,227,923	2,227,865	-58
7	Contracts and Rights of Way	330,403	415,301	427,051	11,750
8	Public Works Administration	163,334	85,967	193,450	7,483
9	Pro Rata General Administrative Charges	527,806	580,779	595,618	14,839
10	Totals, Administration	\$5,917,815	\$6,508,160	\$6,581,653	\$73,493
11	Maintenance of State Highways	24,009,425	22,462,000	23,000,000	538,000
12	Highway Planning	1,831,955	1,772,753	2,000,000	227,247
13	Maintenance and Repairs, San Francisco-Oakland Bay Bridge	996,308	1,200,000	1,200,000	-
14	Supervision of Outdoor Advertising	74,148	75,000	77,600	2,600
15	TOTAL EXPENDITURES, CURRENT EXPENSES	\$32,829,651	\$32,017,913	\$32,859,253	\$841,340 (2.6%)

RECONCILIATION WITH APPROPRIATIONS

GENERAL FUND

Special appropriation, Chapter 1540, Statutes of 1953	\$10,000	\$10,000	\$10,000
Balance available in subsequent fiscal year	-10,000	-10,000	-10,000
TOTAL EXPENDITURES	-	-	-

STATE HIGHWAY FUND

Continuing appropriations prescribed by Section 183, Streets and Highways Code	\$31,327,913	\$30,468,706	\$31,324,804
Budget Act appropriation, Item 264.5	-	60,000	-
Continuing appropriations prescribed by Section 5323, Business and Professions Code (supervision of outdoor advertising)	70,408	70,957	73,479
Contributions to State Employees' Retirement Fund	1,431,330	1,418,250	1,460,970
TOTAL EXPENDITURES, CURRENT EXPENSES	\$32,829,651	\$32,017,913	\$32,859,253

GENERAL ANALYSIS

Number of positions-- 4,020.3 3,903.1 3,983.7 80.6

The current expense budget as shown herein and the capital outlay budget, which also contains the revenue and fund statements, are presented in accordance with Sections 143, 143.1, and 143.2 of the Streets and Highways Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

HEADQUARTERS OFFICE

SALARIES AND WAGES

Executive:				SALARY RANGE		
State highway commissioners	-	-	-	\$15 day	\$3,240	\$3,240
State highway engineer	1	1	1	1,200-1,300	15,600	15,600
Deputy state highway engineer	1	1	1	1,100-1,200	14,400	14,400
Assistant state highway engineer	4	4	4	1,000-1,100	52,800	52,800
Secretary, California Highway Commission	1	1	1	584-710	8,520	8,520
Administrative assistant, Division of Highways	1	1	1	556-676	8,112	8,112
Senior stenographer-clerk	2.2	2	2	281-341	8,184	8,184
Intermediate stenographer-clerk	1	1	1	243-295	3,372	3,540
Administrative Engineering:						
Principal highway engineer	7	7	7	821-1,000	83,400	84,000
Supervising highway engineer	20.4	20	20	710-862	204,444	206,388
Supervising landscape architect	0.6	0.5	0.5	710-862	5,172	5,172
Senior highway engineer	10.9	11	11	613-745	96,660	98,340
Senior electrical engineer	1	1	1	613-745	8,520	8,940
Senior landscape architect	0.1	-	-	613-745	-	-
Departmental communications engineer	0.8	1	1	556-676	7,728	8,112

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Administrative Engineering—Continued				SALARY RANGE		
6	Associate highway engineer	2	2	2	\$505-613	\$14,712	\$14,712
7	Associate landscape architect	1.5	2	2	505-613	14,712	14,712
8	Associate electrical engineer	0.4	1	1	505-613	6,360	6,672
9	Highway sign supervisor	1	1	1	505-613	7,356	7,356
10	Highway engineering associate	1.5	2	2	481-584	13,068	13,368
11	Departmental communications						
12	supervisor	0.2	—	—	458-556	—	—
13	Assistant highway engineer	7	7	7	415-505	41,004	41,844
14	Assistant electrical engineer	0.7	—	—	415-505	—	—
15	Supervising radio-telephone						
16	technician	2	2	2	395-481	11,544	11,544
17	Supervising clerk II	1	1	1	376-458	5,496	5,496
18	Junior civil engineer	5.5	6	6	376-415	29,160	29,160
19	Junior landscape architect	0.1	—	—	376-415	—	—
20	Accountant-auditor I	1	1	1	341-415	4,980	4,980
21	Delineator	0.1	—	—	341-415	—	—
22	Radio-telephone technician	1	1	1	341-415	4,980	4,980
23	Supervising stenographer-clerk I	2	2	2	325-395	9,480	9,480
24	Highway field office assistant	1	1	1	310-376	4,512	4,512
25	Senior stenographer-clerk	10.6	11	11	281-341	44,256	44,820
26	Senior account clerk	0.2	—	—	281-341	—	—
27	Senior clerk	3	3	3	281-341	12,276	12,276
28	Senior file clerk	1.1	2	2	281-341	7,272	7,632
29	Dispatcher clerk	2	2	2	268-325	7,800	7,800
30	Under drafting aid	0.2	—	—	243-295	—	—
31	Intermediate stenographer-clerk	9.5	10	10	243-295	33,960	34,584
32	Intermediate typist-clerk	9.4	9	9	231-281	28,944	29,880
33	Intermediate account clerk	1	1	1	231-281	3,372	3,372
34	Intermediate clerk	11.6	12	12	231-281	39,696	40,152
35	Intermediate file clerk	3.2	3	3	231-281	10,116	10,116
36	Junior typist-clerk	0.4	—	—	210-255	—	—
37	Junior clerk	1.7	2	2	200-243	5,412	5,688
38	Office Engineering:						
39	Principal highway engineer	1	1	1	821-1,000	11,400	11,400
40	Supervising highway engineer	2	2	2	710-862	20,688	20,688
41	Senior highway engineer	2	2	2	613-745	17,880	17,880
42	Associate highway engineer	4.5	5	5	505-613	36,780	36,780
43	Highway engineering associate	0.2	—	—	481-584	—	—
44	Assistant highway engineer	2.7	3	3	415-505	18,180	18,180
45	Senior delineator	4.8	5	5	415-505	30,300	30,300
46	Auditor II	0.1	1	1	415-505	5,496	5,772
47	Junior civil engineer	0.5	1	1	376-415	4,980	4,980
48	Delineator	3.1	3	3	341-415	14,940	14,940
49	Accountant-auditor I	—	—	—	341-415	—	—
50	Senior drafting aid	2.7	3	3	325-395	14,220	14,220
51	Senior engineering aid	0.3	—	—	325-395	—	—
52	Supervising stenographer-clerk I	2	2	2	325-395	9,480	9,480
53	Supervising clerk I	1	1	1	325-395	4,740	4,740
54	Junior drafting aid	2.5	3	3	281-341	12,888	12,888
55	Junior engineering aid	0.5	1	1	281-341	4,296	4,296
56	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
57	Senior typist-clerk	1	1	1	281-341	3,900	4,092
58	Senior account clerk	0.5	1	1	281-341	4,092	4,092
59	Senior clerk	4	4	4	281-341	16,368	16,368
60	Teletypewriter operator	3	3	3	255-310	11,160	11,160
61	Under drafting aid	3.6	4	4	243-295	14,880	14,880
62	Under engineering aid	0.6	1	1	243-295	3,720	3,720
63	Stock clerk	1	1	1	255-310	3,720	3,720
64	Intermediate stenographer-clerk	1	1	1	243-295	3,216	3,372
65	Intermediate typist-clerk	11.3	11	11	231-281	36,000	36,780
66	Intermediate clerk	3.6	4	4	231-281	13,488	13,488
67	Intermediate account clerk	0.6	1	1	231-281	3,372	3,372
68	Junior stenographer-clerk	1.1	1	1	220-268	3,060	3,216
69	Junior typist-clerk	1.7	2	2	210-255	6,120	6,120
70	Junior clerk	1.6	2	2	200-243	2,520	2,640
71	Accounting:						
72	Highway chief clerk II	1	1	1	556-676	8,112	8,112
73	Senior accountant	1.8	2	2	505-613	14,712	14,712
74	Highway chief clerk I	1	1	1	481-584	7,008	7,008
75	Semisenior accountant	2	2	2	415-505	12,120	12,120
76	Auditor II	1.7	2	2	415-505	12,120	12,120
77	Accountant-auditor I	4.5	5	5	341-415	23,496	24,180
78	Accounting technician III	0.6	1	1	341-415	4,980	4,980
79	Supervising account clerk I	1	1	1	341-415	4,980	4,980
80	Supervising clerk I	1	1	1	325-395	4,740	4,740
81	Junior accountant-auditor	2.5	2	2	310-341	8,184	8,184
82	Accounting technician II	5.5	5	5	281-341	20,268	20,460

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting—Continued						
5	Senior stenographer-clerk	1	1	1	8281-341	83,720	83,900
6	Senior account clerk	7	8	8	281-341	31,440	31,992
7	Bookkeeping machine operator II	2	1.5	1.5	268-325	5,490	5,670
8	Bookkeeping machine operator I	0.8	—	—	243-295	—	—
9	Calculating machine operator	5.9	4	4	243-295	14,160	14,160
10	Intermediate account clerk	6.7	6	6	231-281	19,764	20,076
11	Intermediate clerk	2.7	3	3	231-281	10,116	10,116
12	Intermediate typist-clerk	4	3	3	231-281	9,492	9,960
13	Junior typist-clerk	0.4	—	—	210-255	—	—
14	Junior clerk	2.4	2	2	200-243	5,172	5,436
15	Internal Audit Section:						
16	Senior accountant	1	1	1	505-613	7,356	7,356
17	Semisenior accountant	1.9	3	3	415-505	16,524	17,052
18	Auditor II	0.3	—	—	415-505	—	—
19	Accountant-auditor I	3.6	4	4	341-415	13,332	14,004
20	Accounting technician III	0.5	1	1	341-415	4,296	4,512
21	Junior accountant-auditor	1.9	1	1	310-341	4,092	4,092
22	Accounting technician II	4.3	4	4	281-341	15,996	16,176
23	Intermediate account clerk	0.2	—	—	231-281	—	—
24	General Office:						
25	Supervising file clerk II	0.2	1	1	376-458	4,980	5,232
26	Supervising file clerk I	0.9	—	—	325-395	—	—
27	Senior file clerk	3	3	3	281-341	11,904	12,084
28	Intermediate file clerk	1.1	1	1	231-281	3,216	3,372
29	Intermediate clerk	10.5	11	11	231-281	34,608	36,156
30	Junior clerk	2.1	2	2	200-243	5,040	5,280
31	Personnel:						
32	Supervising highway engineer	1	1	1	710-862	10,344	10,344
33	Personnel officer I	1	1	1	530-644	7,728	7,728
34	Assistant personnel analyst	1	1	1	415-505	6,060	6,060
35	Supervising clerk II	1	1	1	376-458	5,496	5,496
36	Junior staff analyst	1.2	2	2	341-415	9,276	9,492
37	Junior research technician	0.5	—	—	341-415	—	—
38	Supervising clerk I	2	2	2	325-395	9,480	9,480
39	Senior stenographer-clerk	2	2	2	281-341	7,992	8,184
40	Senior typist-clerk	5.2	5	5	281-341	20,460	20,460
41	Senior information clerk	1	1	1	281-341	4,092	4,092
42	Senior file clerk	1	1	1	281-341	4,092	4,092
43	Senior clerk	0.6	1	1	281-341	3,720	3,900
44	Intermediate stenographer-clerk	2.2	2	2	243-295	6,588	6,912
45	Intermediate file clerk	1.7	2	2	231-281	6,132	6,432
46	Intermediate typist-clerk	10	10	10	231-281	32,316	33,564
47	Intermediate clerk	2.6	3	3	231-281	9,804	10,116
48	Junior stenographer-clerk	1	1	1	220-268	2,916	3,060
49	Junior typist-clerk	0.2	—	—	210-255	—	—
50	Public Relations:						
51	Principal highway engineer	1	1	1	821-1,000	12,000	12,000
52	Senior highway engineer	1	1	1	613-745	8,730	9,162
53	Audio-visual specialist	1	1	1	505-613	6,700	7,037
54	Public information officer	1	1	1	505-613	7,356	7,356
55	Senior delineator	1.9	2	2	415-505	11,384	11,928
56	Editorial assistant	1.4	1	1	395-481	4,940	5,190
57	Delineator	1.2	1	1	341-415	4,840	4,980
58	Junior research technician	0.1	—	—	341-415	—	—
59	Editorial aid	0.7	1	1	295-358	3,660	3,840
60	Intermediate stenographer-clerk	1.1	1	1	243-295	3,164	3,320
61	Employee Safety:						
62	Coordinator of traffic safety educa-						
63	tion	1	1	1	556-676	8,112	8,112
64	Highway engineering associate	1	1	1	481-584	6,812	7,008
65	Assistant highway engineer	0.8	—	—	415-505	—	—
66	Senior typist-clerk	1.1	1	1	281-341	4,092	4,092
67	Senior clerk	1	1	1	281-341	4,044	4,092
68	Intermediate typist-clerk	1	1	1	231-281	3,060	3,216
69	Rights of Way:						
70	Chief right of way agent	1	1	1	1,000-1,100	13,200	13,200
71	Assistant chief right of way agent	3	3	3	745-905	32,580	32,580
72	Supervising right of way agent	0.4	2	2	676-821	19,704	19,704
73	Senior right of way agent	1.8	1.5	2	584-710	10,512	14,712
74	Associate right of way agent	4.1	5	5	481-584	34,648	35,040
75	Supervising account clerk I	0.2	1	1	341-415	4,332	4,550
76	Supervising stenographer-clerk I	1.4	1	1	325-395	4,740	4,740
77	Senior stenographer-clerk	2.1	2	2	281-341	7,902	8,088
78	Senior account clerk	0.9	—	—	281-341	—	—
79	Intermediate stenographer-clerk	4.8	4	4	243-295	13,293	14,006
80	Intermediate account clerk	2.2	2	2	231-281	6,614	6,744
81	Intermediate clerk	3.1	3	3	231-281	10,116	10,116
82	Intermediate typist-clerk	1.7	2	2	231-281	5,760	6,049
83	Junior typist-clerk	1	1	1	210-255	2,580	2,706

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	HEADQUARTERS OFFICE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Public Information:				SALARY RANGE		
6	Public information officer-----	1	1	1	\$505-613	\$7,356	\$7,356
7	Editorial aid-----	1	1	1	295-358	4,296	4,296
8	Intermediate clerk-----	1	1	1	231-281	3,372	3,372
9	Junior stenographer-clerk-----	0.6	1	1	220-268	3,216	3,216
10	Junior typist-clerk-----	0.4	—	—	210-255	—	—
11	Junior clerk-----	0.7	1	1	200-243	2,916	2,916
12	Laboratory:						
13	Principal highway engineer-----	1	1	1	\$21-1,000	12,000	12,000
14	Supervising highway engineer-----	0.5	0.5	0.5	710-862	5,172	5,172
15	Administrative assistant I-----	0.2	1	1	415-505	5,276	5,542
16	Supervising account clerk I-----	0.8	—	—	341-415	—	—
17	Administrative—Cities:						
18	Principal highway engineer-----	1	1	1	\$21-1,000	11,450	12,000
19	Supervising highway engineer-----	1	1	1	710-862	10,344	10,344
20	Senior highway engineer-----	1	1	1	613-745	8,418	8,835
21	Assistant highway engineer-----	1	1	1	415-505	5,988	6,060
22	Junior accountant-auditor-----	1	1	1	310-341	3,996	4,092
23	Senior stenographer-clerk-----	1	1	1	281-341	3,900	4,092
24	Intermediate stenographer-clerk-----	0.6	1	1	243-295	3,086	3,242
25	Intermediate typist-clerk-----	0.1	1	1	231-281	2,772	2,916
26	Junior stenographer-clerk-----	0.5	—	—	220-268	—	—
27	Service and Supply:						
28	Supervising highway engineer-----	—	0.5	1	710-862	4,692	9,852
29	Senior highway engineer-----	1.7	1.5	1	613-745	13,270	8,940
30	Purchasing specification analyst-----	1	1	1	584-710	7,269	7,635
31	Associate highway engineer-----	1	1	1	505-613	7,356	7,356
32	Associate chemical testing engineer-----	1	1	1	505-613	7,356	7,356
33	Highway superintendent-----	2	2	2	505-613	14,712	14,712
34	Highway chief clerk I-----	1	1	1	481-584	7,008	7,008
35	Assistant physical testing engineer-----	1.8	2	2	415-505	12,120	12,120
36	Supervising account clerk II-----	1	1	1	395-481	5,496	5,772
37	Storekeeper II-----	1	1	1	341-415	4,980	4,980
38	Accountant-auditor I-----	0.3	1	1	341-415	4,980	4,980
39	Senior drafting aid-----	1	1	1	325-395	4,160	4,368
40	Storekeeper I-----	1	1	1	295-358	4,296	4,296
41	Accounting technician II-----	6.2	6	6	281-341	22,844	23,728
42	Senior typist-clerk-----	0.4	—	—	281-341	—	—
43	Senior clerk-----	1	1	1	281-341	4,092	4,092
44	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
45	Stock clerk-----	2.6	2	2	255-310	6,706	7,039
46	Intermediate stenographer-clerk-----	3.1	3	3	243-295	10,103	10,413
47	Calculating machine operator-----	5.7	7	7	243-295	23,582	24,067
48	Laborer-----	0.1	1	1	243-295	2,928	3,073
49	Intermediate account clerk-----	3	3	3	231-281	10,116	10,116
50	Intermediate clerk-----	3.7	3	3	231-281	9,843	9,999
51	Intermediate office appliance						
52	operator-----	0.1	—	—	231-281	—	—
53	Intermediate typist-clerk-----	2.4	3	3	231-281	9,752	9,999
54	Junior stenographer-clerk-----	1	1	1	220-268	2,832	2,976
55	Junior clerk-----	1.4	1	1	200-243	2,420	2,540
56							
57	Totals, Salaries and Wages-----	426.5	433	433.5	\$2,032,502	\$2,264,040	\$2,300,394
58							
59	OPERATING EXPENSES						
60	Executive-----				\$17,446	\$17,500	\$17,500
61	Administrative engineering-----				60,335	60,000	60,000
62	Office engineering-----				53,186	53,200	53,200
63	Accounting-----				11,959	12,000	12,000
64	Internal audit section-----				13,178	13,200	13,200
65	General office-----				102,016	102,000	102,000
66	Personnel-----				8,448	8,500	8,500
67	Public relations-----				8,810	8,900	8,900
68	Employee safety-----				3,481	3,500	3,500
69	Rights of way-----				16,328	16,400	16,400
70	Public information-----				86,172	86,200	86,200
71	Laboratory-----				8,640	8,700	8,700
72	Administration—cities-----				3,186	3,200	3,200
73	Service and supply-----				13,402	13,500	13,500
74	Office housing-----				154,729	149,741	149,255
75	Employees' liability insurance-----				13,647	13,700	13,700
76	Compensation insurance-----				4,407	4,567	4,600
77							
78	Totals, Operating Expenses-----				\$579,370	\$574,808	\$574,355
79							
80							
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3	EQUIPMENT						
4	Executive				\$11,316	\$11,400	\$11,400
5	Administrative engineering				43,612	43,600	43,600
6	Office engineering				39	40	40
7	Accounting				833	900	900
8	Internal audit section				3,506	3,500	3,500
9	General office				1,084	1,100	1,100
10	Personnel				167	200	200
11	Public relations				1,010	1,000	1,000
12	Employee safety				1,114	1,200	1,200
13	Rights of way				4,759	4,800	4,800
14	Public information				29	30	30
15	Laboratory				1,800	1,800	1,800
16	Administration—cities				1,316	1,400	1,400
17	Service and supply				3,378	3,400	3,400
18							
19	Totals, Equipment				\$73,963	\$74,370	\$74,370
20							
21	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
22	FUND				166,416	184,972	188,550
23							
24	Totals, Headquarters Office				\$2,852,251	\$3,098,190	\$3,137,669
25							
26							
27	DISTRICT OFFICES						
28							
29	SALARIES AND WAGES						
30	Bridge Department:				SALARY RANGE		
31	Assistant state highway engineer	1	1	1	\$1,000-1,100	\$13,200	\$13,200
32	Supervising bridge engineer	1.5	1.5	1.5	710-862	15,516	15,516
33	Senior bridge engineer	0.1	—	—	613-745	—	—
34	Associate bridge engineer	0.1	—	—	505-613	—	—
35	Highway chief clerk I	1	1	1	481-584	7,008	7,008
36	Supervising clerk II	1	1	1	376-458	5,496	5,496
37	Supervising account clerk I	1	1	1	341-415	4,512	4,740
38	Accounting technician II	1.8	2	2	281-341	7,800	8,184
39	Senior account clerk	0.9	1	1	281-341	3,720	3,900
40	Senior file clerk	1	1	1	281-341	4,092	4,092
41	Senior stenographer-clerk	1.7	2	2	281-341	8,184	8,184
42	Senior typist-clerk	2.9	3	3	281-341	12,276	12,276
43	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
44	Intermediate stenographer-clerk	4	5	5	243-295	16,860	16,860
45	Bookkeeping machine operator I	2.2	2	2	243-295	7,080	7,080
46	Intermediate clerk	3.1	5	5	231-281	16,080	16,860
47	Intermediate account clerk	3.8	4	4	231-281	13,488	13,488
48	Intermediate typist-clerk	10.1	10	10	231-281	32,160	33,720
49	Bookkeeping machine operator						
50	trainee	0.1	1	1	210-243	2,520	2,640
51	Junior clerk	0.1	1	1	200-243	2,640	2,772
52							
53	Totals, Bridge Department	38.4	43.5	43.5	—	\$176,532	\$179,916
54							
55	District I:						
56	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
57	Senior highway engineer	1	1	1	613-745	8,940	8,940
58	Associate highway engineer	0.4	0.5	0.5	505-613	3,678	3,678
59	Highway chief clerk I	1	1	1	481-584	7,008	7,008
60	Accounting technician III	1	1	1	341-415	4,980	4,980
61	Storekeeper I	0.4	0.5	0.5	295-358	2,148	2,148
62	Accounting technician II	1	1	1	281-341	4,092	4,092
63	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
64	Senior typist-clerk	1	1	1	268-325	3,900	3,900
65	Bookkeeping machine operator II	0.2	—	—	255-310	—	—
66	Blueprinter	3	3	3	243-295	10,116	10,620
67	Intermediate stenographer-clerk	1.9	2	2	231-281	6,744	6,744
68	Intermediate account clerk	0.6	1	1	231-281	3,372	3,372
69	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
70	Intermediate clerk	1	—	—	220-268	—	—
71	Junior stenographer-clerk	0.6	1	1	210-255	3,060	3,060
72	Junior typist-clerk						
73	Totals, District I	16.1	16	16	—	\$77,502	\$78,006
74							
75	District II:						
76	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
77	Supervising highway engineer	0.4	0.5	0.5	710-862	5,172	5,172
78	Senior highway engineer	0.6	1	1	613-745	8,940	8,940
79	Associate highway engineer	0.8	1	1	505-613	7,356	7,356
80	Highway superintendent	0.3	0.5	0.5	505-613	3,678	3,678
81	Assistant highway engineer	0.2	0.5	0.5	415-505	3,030	3,030
82	Junior civil engineer	0.2	0.5	0.5	376-415	2,460	2,460
83	Highway chief clerk I	1	1	1	481-584	7,008	7,008
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	District II—Continued				SALARY RANGE		
6	Storekeeper I	1.1	1	1	\$295-358	\$4,296	\$4,296
7	Accounting technician II	2	2	2	281-341	8,184	8,184
8	Senior stenographer-clerk	1.4	2	2	281-341	8,184	8,184
9	Bookkeeping machine operator II	2	2	2	268-325	3,900	3,900
10	Stock clerk	0.6	1	1	255-310	3,720	3,720
11	Intermediate stenographer-clerk	1	1	1	243-295	3,420	3,420
12	Photocopyist	0.1	—	—	255-310	—	—
13	Intermediate typist-clerk	1.8	2	2	231-281	6,744	6,744
14	Intermediate account clerk	1.1	1	1	231-281	3,372	3,372
15	Intermediate clerk	1	1	1	231-281	3,372	3,372
16							
17	Totals, District II	16.6	19	19	—	\$94,836	\$94,836
18	District III:						
19	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
20	Supervising highway engineer	0.1	—	—	710-862	—	—
21	Senior highway engineer	1	1	1	613-745	8,940	8,940
22	Associate highway engineer	0.5	1	1	505-613	7,356	7,356
23	Highway chief clerk I	1	1	1	481-584	7,008	7,008
24	Assistant highway engineer	0.4	1	1	415-505	6,060	6,060
25	Junior civil engineer	0.8	1	1	376-415	4,980	4,980
26	Accounting technician III	1	1	1	341-415	4,980	4,980
27	Highway field office assistant	0.2	0.5	0.5	310-376	2,256	2,256
28	Accounting technician II	1	1	1	281-341	4,092	4,092
29	Senior stenographer-clerk	1.3	2	2	281-341	8,184	8,184
30	Bookkeeping machine operator II	2.1	2	2	268-325	7,800	7,800
31	Intermediate stenographer-clerk	3	3	3	243-295	10,260	10,260
32	Intermediate account clerk	0.3	1	1	231-281	3,372	3,372
33	Intermediate typist-clerk	7.5	8	8	231-281	26,976	26,976
34	Intermediate clerk	1.6	2	2	231-281	6,744	6,744
35	Bookkeeping machine operator						
36	trainee	1	1	1	210-243	2,520	2,640
37	Junior typist-clerk	0.4	1	1	210-255	2,640	2,772
38	Junior clerk	0.1	—	—	200-243	—	—
39							
40	Totals, District III	24.3	28.5	28.5	—	\$126,168	\$126,420
41	District IV:						
42	Metropolitan area highway engineer	1	1	1	\$1,000-1,100	\$13,200	\$13,200
43	Principal highway engineer	0.3	0.5	0.5	821-1,000	6,000	6,000
44	Supervising highway engineer	1.4	2	2	710-862	20,688	20,688
45	Senior highway engineer	1.1	1	1	613-745	8,940	8,940
46	Highway chief clerk II	1	1	1	556-676	8,112	8,112
47	Associate highway engineer	0.1	0.5	0.5	505-613	3,678	3,678
48	Highway engineering associate	2	2	2	481-584	14,016	14,016
49	Assistant highway engineer	1.2	1	1	415-505	6,060	6,060
50	Supervising account clerk II	1	1	1	395-481	5,772	5,772
51	Junior civil engineer	2.1	2	2	376-415	9,960	9,960
52	Delineator	0.9	1	1	341-415	4,980	4,980
53	Accounting technician III	3.1	3	3	341-415	14,940	14,940
54	Supervising stenographer-clerk I	0.9	1	1	325-395	4,740	4,740
55	Supervising clerk I	1	1	1	325-395	4,740	4,740
56	Supervising bookkeeping machine						
57	operator	0.9	1	1	295-358	4,296	4,296
58	Accounting technician II	1.8	2	2	281-341	8,184	8,184
59	Senior account clerk	2.1	2	2	281-341	8,184	8,184
60	Senior stenographer-clerk	2.5	3	3	281-341	12,276	12,276
61	Senior typist-clerk	1	1	1	281-341	4,092	4,092
62	Senior clerk	1	1	1	281-341	4,092	4,092
63	Bookkeeping machine operator II	2	2	2	268-325	7,800	7,800
64	Stock clerk	0.4	0.5	0.5	255-310	1,860	1,860
65	Bookkeeping machine operator I	1	1	1	243-295	3,540	3,540
66	Intermediate stenographer-clerk	2.2	2	2	243-295	6,744	6,744
67	Intermediate account clerk	11.1	12	12	231-281	40,464	40,464
68	Intermediate typist-clerk	11.7	12	12	231-281	40,464	40,464
69	Intermediate clerk	13.4	13	13	231-281	43,836	43,836
70	Intermediate file clerk	1.6	2	2	231-281	6,744	6,744
71	Junior stenographer-clerk	2.2	2	2	220-268	5,832	5,832
72	Junior typist-clerk	2.3	2	2	210-255	5,832	5,832
73	Junior clerk	2.8	3	3	200-243	7,920	7,920
74							
75	Totals, District IV	77.1	79.5	79.5	—	\$337,986	\$337,986
76	District V:						
77	Principal highway engineer	1	1	1	\$862-1,000	\$12,000	\$12,000
78	Supervising highway engineer	0.3	0.5	0.5	710-862	5,172	5,172
79	Senior highway engineer	0.2	1	1	613-745	8,940	8,940
80	Associate highway engineer	1	0.5	0.5	505-613	3,678	3,678
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DISTRICT OFFICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	District V—Continued						
6	Highway chief clerk I	1	1	1	SALARY RANGE \$481-584	\$7,008	\$7,008
7	Accounting technician III	1	1	1	341-415	4,980	4,980
8	Highway field office assistant	0.1	0.5	0.5	310-376	2,256	2,256
9	Accounting technician II	1	1	1	281-341	4,092	4,092
10	Senior stenographer-clerk	1.4	1.5	1.5	281-341	6,138	6,138
11	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
12	Intermediate stenographer-clerk	2.1	2	2	243-295	7,080	7,080
13	Bookkeeping machine operator I	0.8	1	1	243-295	3,540	3,540
14	Intermediate account clerk	2	2	2	231-281	6,744	6,744
15	Intermediate typist-clerk	2	2	2	231-281	6,744	6,744
16	Intermediate clerk	2	2	2	231-281	6,744	6,744
17	Junior typist-clerk	0.1	1	1	210-255	2,916	2,916
18							
19	Totals, District V	17	19	19		\$91,932	\$91,932
20	District VI:						
21	Principal highway engineer	1	1	1	\$862-1,000	\$12,000	\$12,000
22	Senior highway engineer	0.2	0.5	0.5	613-745	4,470	4,470
23	Associate highway engineer	2	2	2	505-613	14,712	14,712
24	Highway chief clerk I	0.9	1	1	481-584	7,008	7,008
25	Junior civil engineer	0.5	0.5	0.5	376-415	2,490	2,490
26	Accounting technician III	0.5	1	1	341-415	4,980	4,980
27	Storekeeper I	0.9	1	1	295-358	4,296	4,296
28	Accounting technician II	1	1	1	281-341	4,092	4,092
29	Senior account clerk	1	1	1	281-341	4,092	4,092
30	Senior stenographer-clerk	0.5	1	1	281-341	4,092	4,092
31	Bookkeeping machine operator II	1.5	2	2	268-325	7,800	7,800
32	Intermediate stenographer-clerk	3.8	4	4	243-295	14,160	14,160
33	Bookkeeping machine operator I	0.7	1	1	243-295	3,420	3,420
34	Intermediate account clerk	4.3	4	4	231-281	13,488	13,488
35	Intermediate file clerk	0.2	0.5	0.5	231-281	1,686	1,686
36	Intermediate clerk	0.9	1	1	231-281	3,372	3,372
37							
38	Totals, District VI	19.9	22.5	22.5		\$106,158	\$106,158
39	District VII:						
40	Metropolitan area highway engineer	1	1	1	\$1,000-1,100	\$13,200	\$13,200
41	Principal highway engineer	0.3	0.5	0.5	821-1,000	6,000	6,000
42	Supervising highway engineer	1.5	1.5	1.5	710-862	15,516	15,516
43	Senior highway engineer	1.4	1.5	1.5	613-745	13,410	13,410
44	Highway chief clerk II	1	1	1	556-676	8,112	8,112
45	Associate highway engineer	3.4	3.5	3.5	505-613	25,746	25,746
46	Highway engineering associate	1.1	1	1	481-584	7,008	7,008
47	Assistant highway engineer	1.6	2	2	415-505	12,120	12,120
48	Senior delineator	0.5	0.5	0.5	415-505	3,030	3,030
49	Administrative assistant I	1	1	1	415-505	6,060	6,060
50	Supervising account clerk II	1	1	1	395-481	5,772	5,772
51	Delineator	0.8	1	1	341-415	4,980	4,980
52	Accounting technician III	2.1	2	2	341-415	9,960	9,960
53	Senior engineering aid	0.1	—	—	325-395	—	—
54	Supervising clerk I	1	1	1	325-395	4,740	4,740
55	Commissary clerk	0.1	—	—	310-376	—	—
56	Storekeeper I	1	1	1	295-358	4,296	4,296
57	Accounting technician II	4.3	5	5	281-341	20,460	20,460
58	Senior account clerk	3	3	3	281-341	12,276	12,276
59	Senior clerk	3.1	3	3	281-341	12,276	12,276
60	Senior stenographer-clerk	3.1	3	3	281-341	12,276	12,276
61	Dispatcher clerk	0.6	0.5	0.5	268-325	1,950	1,950
62	Bookkeeping machine operator II	1.9	2	2	268-325	7,800	7,800
63	Stock clerk	2.8	3	3	255-310	11,160	11,160
64	Intermediate stenographer-clerk	5.5	6	6	243-295	20,520	20,520
65	Bookkeeping machine operator I	1.6	2	2	243-295	7,080	7,080
66	Intermediate account clerk	6.5	7	7	231-281	23,604	23,604
67	Intermediate clerk	6	6	6	231-281	20,232	20,232
68	Intermediate typist-clerk	11.4	11	11	231-281	37,092	37,092
69	Junior stenographer-clerk	1.3	1	1	220-268	3,216	3,216
70	Junior typist-clerk	1.8	2	2	210-255	6,120	6,120
71							
72	Totals, District VII	71.8	74	74		\$336,012	\$336,012
73	District VIII:						
74	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
75	Senior highway engineer	1	1	1	613-745	8,940	8,940
76	Administrative assistant II	0.3	1	1	505-613	7,356	7,356
77	Highway chief clerk I	1	1	1	481-584	7,008	7,008
78	Assistant highway engineer	2	2	2	415-505	12,120	12,120
79	Junior civil engineer	0.5	0.5	0.5	376-415	2,490	2,490
80	Accounting technician III	0.9	1	1	341-415	4,980	4,980
81	Accounting technician II	1	1	1	281-341	4,092	4,092
82	Senior stenographer-clerk	2.1	2	2	281-341	8,184	8,184
83	Senior file clerk	1	1	1	281-341	4,092	4,092
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	District VIII—Continued				SALARY RANGE		
6	Dispatcher clerk	0.2	—	—	\$268-325	—	—
7	Bookkeeping machine operator II	2.1	2	2	268-325	\$7,800	\$7,800
8	Intermediate stenographer-clerk	2.4	2	2	243-295	7,080	7,080
9	Intermediate clerk	1.2	2	2	231-281	6,744	6,744
10	Intermediate account clerk	0.8	—	—	231-281	—	—
11	Intermediate file clerk	1.8	2	2	231-281	6,744	6,744
12	Intermediate typist-clerk	1.7	2	2	231-281	6,744	6,744
13	Junior stenographer-clerk	1	1	1	220-268	3,060	3,060
14	Junior clerk	0.1	—	—	200-243	—	—
15							
16	Totals, District VIII	22.1	22.5	22.5	—	\$109,434	\$109,434
17	District IX:						
18	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
19	Highway chief clerk I	0.8	1	1	481-584	7,008	7,008
20	Accounting technician II	0.9	1	1	281-341	4,092	4,092
21	Senior clerk	0.7	2	2	281-341	8,184	8,184
22	Senior stenographer-clerk	0.1	—	—	281-341	—	—
23	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
24	Intermediate clerk	1.7	2	2	231-281	6,744	6,744
25	Intermediate account clerk	0.7	1	1	231-281	3,372	3,372
26	Junior stenographer-clerk	1.1	1	1	220-268	3,060	3,060
27	Junior typist-clerk	0.3	—	—	210-255	—	—
28							
29	Totals, District IX	8.3	10	10	—	\$48,360	\$48,360
30	District X:						
31	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
32	Supervising highway engineer	0.4	0.5	0.5	710-862	5,172	5,172
33	Senior highway engineer	1.2	1	1	613-745	8,940	8,940
34	Associate highway engineer	0.7	1	1	505-613	7,356	7,356
35	Highway chief clerk I	0.7	1	1	481-584	7,008	7,008
36	Assistant highway engineer	1.9	2	2	415-505	12,120	12,120
37	Accounting technician III	1.8	2	2	341-415	9,840	9,840
38	Supervising stenographer-clerk I	0.3	0.5	0.5	325-395	2,370	2,370
39	Accounting technician II	1	1	1	281-341	4,092	4,092
40	Senior account clerk	1.7	2	2	281-341	8,184	8,184
41	Senior clerk	0.8	1	1	281-341	4,092	4,092
42	Bookkeeping machine operator II	1.7	2	2	268-325	7,800	7,800
43	Intermediate stenographer-clerk	2.2	2	2	243-295	7,080	7,080
44	Bookkeeping machine operator I	0.9	1	1	243-295	3,540	3,540
45	Intermediate account clerk	4.3	5	5	231-281	16,860	16,860
46	Intermediate clerk	1.1	1	1	231-281	3,372	3,372
47	Intermediate file clerk	0.9	1	1	231-281	3,372	3,372
48	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
49	Junior clerk	0.4	—	—	200-243	—	—
50							
51	Totals, District X	24	26	26	—	\$126,570	\$126,570
52	District XI:						
53	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
54	Senior highway engineer	1	1	1	613-745	8,940	8,940
55	Highway chief clerk I	1	1	1	481-584	7,008	7,008
56	Accounting technician III	0.8	1	1	341-415	4,980	4,980
57	Highway field office assistant	1	1	1	310-376	4,512	4,512
58	Accounting technician II	1.9	2	2	281-341	4,092	4,092
59	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
60	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
61	Intermediate account clerk	0.7	1	1	231-281	3,372	3,372
62	Intermediate stenographer-clerk	4.2	4	4	243-295	14,160	14,160
63	Intermediate clerk	0.1	0.5	0.5	231-281	1,686	1,686
64	Intermediate typist-clerk	1.5	2	2	231-281	6,744	6,744
65	Junior typist-clerk	0.5	1	1	210-255	3,372	3,372
66							
67	Totals, District XI	16.7	18.5	18.5	—	\$82,950	\$82,950
68							
69	Totals, Salaries and Wages	352.3	379	379	\$1,579,000	\$1,714,440	\$1,718,580
70							
71	OPERATING EXPENSES						
72	Administrative engineering				\$8,436	\$10,000	\$10,000
73	Office engineering				3,697	4,000	4,000
74	Accounting				12,480	13,000	13,000
75	General office				169,370	185,000	185,000
76	Office housing				81,364	100,000	95,000
77	Cities and feeder projects				4,118	5,000	5,000
78	Federal secondary roads				5,097	6,000	6,000
79	Disaster preparedness				313	500	500
80	Priorities				—	—	—
81	Employees' compensation insurance				3,157	3,500	3,500
82							
83	Totals, Operating Expenses				\$288,032	\$327,000	\$322,000
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DISTRICT OFFICES—Continued						
2	EQUIPMENT						
3	Administrative engineering				\$17,680	\$19,000	\$19,000
4	Office engineering				1,834	2,000	2,000
5	Accounting				6,987	8,000	8,000
6	General office				2,604	3,000	3,000
7	Office housing				734	1,000	1,000
8	Cities and feeder projects				6,301	7,000	7,000
9	Federal secondary roads				4,876	5,000	5,000
10	Disaster preparedness				651	1,000	1,000
11	Priorities				2	-	-
12	Totals, Equipment				\$41,669	\$46,000	\$46,000
13	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				\$126,320	\$140,483	\$141,285
14	Totals, District Offices				\$2,035,021	\$2,227,923	\$2,227,865
15	CONTRACTS AND RIGHTS OF WAY						
16	SALARIES AND WAGES						
17	Chief of division	1	1	1	\$1,100-1,200	\$14,400	\$14,400
18	Assistant chief	1	1	1	950-1,050	12,600	12,600
19	Principal attorney	1	1	1	782-950	11,400	11,400
20	Attorney IV	2.3	2	2	782-950	22,800	22,800
21	Principal condemnation attorney	0.3	1	1	613-745	8,940	8,940
22	Attorney III	5.6	6	6	613-745	48,672	51,120
23	Condemnation attorney	0.7	1	1	458-556	7,008	7,008
24	Assistant counsel	1.2	1	1	436-530	5,364	5,634
25	Hearing reporter	1	1	1	415-505	6,060	6,060
26	Supervising clerk II	0.7	1	1	376-458	4,276	4,492
27	Junior counsel	5.7	6	6	358-415	28,440	29,880
28	Supervising clerk I	0.4	0.5	1	325-395	1,950	4,092
29	Supervising stenographer-clerk I	2	2	2	325-395	9,480	9,480
30	Junior right of way agent	0.2	1	1	325-376	3,900	4,092
31	Senior legal stenographer	14.7	15	15	281-341	59,866	61,188
32	Senior stenographer-clerk	3.1	3	3	281-341	12,276	12,276
33	Senior file clerk	1	1	1	281-341	4,092	4,092
34	Senior clerk	1	1	1	281-341	3,540	3,720
35	Student legal assistant	2.3	1.5	2	268-310	4,824	6,744
36	Intermediate stenographer-clerk	1.7	2	2	243-295	7,080	7,080
37	Intermediate typist-clerk	3	3	3	231-281	8,760	9,204
38	Intermediate clerk	3.1	3	3	231-281	9,960	10,116
39	Junior typist-clerk	0.2	1	1	210-255	2,640	2,772
40	Junior clerk	0.4	-	-	200-243	-	-
41	Totals, Salaries and Wages	53.6	56	57	\$239,831	\$298,328	\$309,190
42	OPERATING EXPENSES						
43	Office				\$35,585	\$36,000	\$36,000
44	Building maintenance—pro rata				46,886	51,600	51,600
45	Rent—equipment				5,069	5,000	5,000
46	Totals, Operating Expenses				\$87,540	\$92,600	\$92,600
47	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				\$12,032	\$24,373	\$25,261
48	Totals, Contracts and Rights of Way				\$339,403	\$415,301	\$427,051
49	DEPARTMENT OF PUBLIC WORKS ADMINISTRATION						
50	Pro Rata Share of Departmental Administration Cost Chargeable to State Highway Fund (See Budget of Department of Public Works):						
51	Operating expenses				\$151,136	\$171,909	\$178,728
52	Contributions to State Employees' Retirement Fund				12,198	14,058	14,722
53	Totals, Department of Public Works Administration				\$163,334	\$185,967	\$193,450

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	PRO RATA CHARGES FOR SERVICES OF GENERAL						
2	ADMINISTRATIVE AGENCIES						
3							
4	Pro rata general administrative charges -----				\$527,806	\$580,779	\$595,618
5							
6	Totals, Pro Rata Charges for Services of General				\$527,806	\$580,779	\$595,618
7	Administrative Agencies -----						
8							
9	TOTALS, ADMINISTRATION -----				\$5,917,815	\$6,508,160	\$6,581,653
10							
11							
12	MAINTENANCE OF STATE HIGHWAYS						
13							
14	SALARIES AND WAGES ----- 2,579 2,412 2,470				\$11,668,717	\$10,916,403	\$11,177,868
15	OPERATING EXPENSES -----				11,387,374	10,653,727	10,908,900
16	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
17	FUND -----				953,334	891,870	913,232
18							
19	Totals, Maintenance -----				\$24,009,425	\$22,462,000	\$23,000,000
20							
21	Distribution by Functions:						
22	General maintenance -----				12,154,026	11,695,830	12,000,000
23	Safety devices and signs -----				2,046,168	1,890,191	1,935,000
24	Snow removal -----				1,438,208	1,330,047	1,362,000
25	Storm damage repair -----				1,453,563	1,659,178	1,750,000
26	Bituminous blankets -----				1,965,416	19,369	75,000
27	Reprocessing treatment -----				583,811	650,818	666,000
28	Penetration treatment -----				110,575	98,653	100,000
29	Seal coats -----				1,147,155	1,454,337	1,132,000
30	Shoulder restoration -----				21,878	9,442	15,000
31	Bridge repairs -----				613,991	520,102	550,000
32	Base restoration -----				55,691	5,495	50,000
33	Control roadside vegetation -----				290,886	284,386	350,000
34	Trees and shrubs -----				361,818	1,082,552	1,200,000
35	Maintenance in cities performed by cities -----				1,482,370	1,600,000	1,650,000
36	Other maintenance -----				283,869	161,600	165,000
37							
38	Totals, Maintenance of State Highways -----				\$24,009,425	\$22,462,000	\$23,000,000
39							
40							
41	HIGHWAY PLANNING						
42							
43	SALARIES AND WAGES ----- 277 253.4 274.2				\$1,161,202	\$1,115,512	\$1,267,634
44	OPERATING EXPENSES -----				575,883	566,097	628,800
45	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
46	FUND -----				94,870	91,144	103,566
47							
48	Totals, Highway Planning -----				\$1,831,955	\$1,772,753	\$2,000,000
49							
50							
51	MAINTENANCE AND REPAIRS—SAN FRANCISCO-						
52	OAKLAND BAY BRIDGE						
53							
54	SALARIES AND WAGES ----- 320 357.7 358				\$701,596	\$823,828	\$859,647
55	OPERATING EXPENSES -----				232,292	308,865	270,120
56	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
57	FUND -----				62,420	67,307	70,233
58							
59	Totals, San Francisco-Oakland Bay Bridge -----				\$996,308	\$1,200,000	\$1,200,000
60							
61							
62	SUPERVISION OF OUTDOOR ADVERTISING						
63							
64	SALARIES AND WAGES						
65	Administration:						
66	Supervising outdoor advertising in-				SALARY RANGE		
67	spector -----	1	1	1	\$395-481	\$5,772	\$5,772
68	Supervising clerk I -----	1	1	1	325-395	4,550	4,780
69	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
70	Intermediate typist-clerk -----	3.9	4	4	231-281	12,078	12,687
71	Inspection:						
72	Outdoor advertising inspector -----	5	5	5	325-395	23,529	23,700
73							
74	Totals, Salaries and Wages -----	11.9	12	12	\$48,118	\$49,469	\$50,479
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SUPERVISION OF OUTDOOR ADVERTISING—Continued						
3							
4	OPERATING EXPENSES						
5	Administration -----				\$8,240	\$8,000	\$8,500
6	Inspection -----				11,060	11,000	12,000
7	Sign removal -----				2,540	2,000	2,500
8							
9	Totals, Operating Expenses ..				\$21,840	\$21,000	\$23,000
10							
11	EQUIPMENT						
12	Administration—replacement -----				\$382	-	-
13	Administration—additional -----				68	\$488	-
14							
15	Totals, Equipment -----				\$450	\$488	-
16							
17	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND -----				\$3,740	\$4,043	\$4,121
18							
19	Totals, Supervision of Outdoor Advertising-----				\$74,148	\$75,000	\$77,600
20							
21							
22							
23							
24	RECAPITULATION BY OBJECT						
25							
26	Salaries and wages----- 4,020.3 3,903.1 3,983.7				\$17,430,966	\$17,182,020	\$17,683,792
27	Operating expenses -----				13,851,273	13,296,785	13,594,121
28	Equipment -----				116,082	120,858	120,370
29	Contributions to State Employees' Retirement Fund-----				1,431,330	1,418,250	1,460,970
30							
31	TOTAL EXPENDITURES -----				\$32,829,651	\$32,017,913	\$32,859,253
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Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Performs engineering and other preliminary work relative to making studies and surveys, preparation of plans, specifications and estimates for additional crossings of San Francisco Bay.

Office at Berkeley

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS ^a				
4					
5	General Fund				
6	SUPPORT				
7	Prior Year Balance Available:				
8	Chapter 1289, Statutes of 1947		-	-	-
9	Unexpended balance, estimated savings	—\$882,620	-	-	-
10					
11	TOTALS, SUPPORT	—\$882,620	-	-	-
12	Contributions to State Employees' Retirement Fund	—24,593	-	-	-
13					
14	TOTAL EXPENDITURES FOR SUPPORT	—\$907,213	-	-	-
15					
16	State Highway Fund				
17	SUPPORT				
18	Prior Year Balance Available:				
19	Chapter 1473, Statutes of 1951		-	-	-
20	Unexpended balance, estimated savings	—\$482,528	-	-	-
21					
22	TOTALS, SUPPORT	—\$482,528	-	-	-
23	Contributions to State Employees' Retirement Fund	—23,751	-	-	-
24					
25	TOTAL EXPENDITURES FOR SUPPORT	—\$506,279	-	-	-
26					
27	TOTAL EXPENDITURES, ALL FUNDS	—\$1,413,492	-	-	-

^a Represents reimbursement of prior years expenditures for preliminary studies and surveys for additional crossings of San Francisco Bay pursuant to Section 30652 of the Streets and Highways Code as amended by Chapter 1056, Statutes of 1953. Repayment made from bond proceeds received from sale of San Francisco-Oakland Bay Bridge 1951 Refunding and Improvement Toll Bridge Revenue Bonds Series D.

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Department of Public Works

DIVISION OF WATER RESOURCES

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	General Administration	\$448,518	\$439,825	\$488,420	\$48,595
5	State Maps and Surveys	20,468	21,198	24,845	3,647
6	Water Quality Investigation	378,087	432,230	452,142	19,912
7	Sacramento-San Joaquin Water Supervision	63,879	78,990	83,490	4,500
8	Water Rights and Resources	200,250	225,415	249,092	23,677
9	Watermaster Service	26,160	31,698	41,369	12,671
10	Regulation of Safety of Dams	106,159	130,727	132,163	1,436
11	Flood Control Project Maintenance	298,357	325,968	355,368	29,400
12	Review of Federal Reports	15,499	34,351	41,288	6,937
13	Central Valley Project	72,373	76,289	82,331	6,042
14	TOTALS, SUPPORT	\$1,629,750	\$1,796,691	\$1,953,508	\$156,817
15					(8.7%)
16	OTHER CURRENT EXPENSES				
17	Work in Cooperation With the Federal Government	\$491,089	\$494,775	\$509,275	\$14,500
18	Feather River Project	722,164	677,056	-	-677,056
19	Putah Creek Cone Investigation	13,602	12,000	-	-12,000
20	Kaweah River Investigation	-	20,000	20,000	-
21	Santa Margarita Investigation	60,000	30,000	-	-30,000
22	Northeast California Investigation (Feather River)	-	90,000	-	-90,000
23	Northeast California Counties Investigation	-	83,980	137,976	53,996
24	Beach Erosion Cooperative Investigation Project	-	9,700	15,000	5,300
25	Bank Stabilization, Tisdale Weir	-	25,400	-	-25,400
26	Storm and Flood Damage Projects	304	-	-	-
27	Contributions to State Employees' Retirement Fund	166,680	177,766	159,000	-18,766
28	TOTAL EXPENDITURES	\$3,083,589	\$3,417,368	\$2,794,759	-\$622,609
29					(18.2%)
30	Flood Control Fund of 1946				
31	SURVEY OF FLOOD CONTROL PROJECTS,				
32	MOUNTAINOUS AREAS OF THE STATE	\$2,450	\$10	-	-\$10
33	Postwar Unemployment and Construction Fund				
34	REPAIR AND RESTORATION OF SEA WALL, CITY OF				
35	REDONDO BEACH	-	\$150,000	-	-\$150,000
36	TOTAL EXPENDITURES, STATE FUNDS	\$3,086,039	\$3,567,378	\$2,794,759	-\$772,619
37					(-21.6%)
38	Watermaster Service Fund ^a				
39	SUPPORT				
40	Watermaster Service	\$24,316	\$28,602	\$40,549	\$11,947
41	Contributions to State Employees' Retirement Fund	2,361	3,096	3,820	724
42	TOTAL EXPENDITURES	\$26,677	\$31,698	\$44,369	\$12,671
43	TOTAL EXPENDITURES, ALL FUNDS	\$3,112,716	\$3,599,076	\$2,839,128	-\$759,948
44					(-21.1%)
45	RECONCILIATION WITH APPROPRIATIONS				
46	General Fund				
47	SUPPORT				
48	Budget Act appropriation	\$1,606,335	\$1,784,892	\$1,906,108	
49	Allocations from Emergency Fund	30,304	11,799	-	
50	Allocations from Salary Increase Fund	75,542	-	-	
51	Total Available	\$1,712,181	\$1,796,691	\$1,906,108	
52	Unexpended balance, estimated savings	-82,431 ^b	-	-	
53	TOTALS, SUPPORT	\$1,629,750	\$1,796,691	\$1,906,108	

^a An assessment fund, not included in over-all budget totals.^b Composed of savings in salaries and wages, \$45,780; operating expenses, \$15,871; equipment, \$7,487; and excess reimbursements, \$13,293.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	GENERAL FUND—Continued				
4					
5	OTHER CURRENT EXPENSES				
6	Work in Cooperation With the Federal Government:				
7	Budget Act appropriation	\$491,525	\$494,775	\$509,275	
8	Unexpended balance, estimated savings	—436	—	—	
9					
10	Total Expenditures (Work in Cooperation With the Federal Government)	\$491,089	\$494,775	\$509,275	
11	Feather River Project:				
12	Budget Act appropriation	\$750,000	\$677,056	—	
13	Unexpended balance, estimated savings	—27,836	—	—	
14					
15	Total Expenditures (Feather River Project)	\$722,164	\$677,056	—	
16	Putah Creek Cone Investigation:				
17	Budget Act appropriation	\$15,000	\$12,000	—	
18	Prior year balance available, Chapter 1478, Statutes of 1951	4,375	5,603	—	
19	Balance available subsequent fiscal year	—5,603	—	—	
20	Unexpended balance, estimated savings	—170	—5,603	—	
21					
22	Total Expenditures (Putah Creek Cone Investigation)	\$13,602	\$12,000	—	
23	Kaweah River Investigation:				
24	Budget Act appropriation	\$50,000	\$50,000	\$30,000	
25	Prior year balance available, Chapter 1478, Statutes of 1951	—50,000	—30,000	—10,000	
26	Balance available subsequent fiscal year	—	—	—	
27	Unexpended balance, estimated savings	—	—	—	
28					
29	Total Expenditures (Kaweah River Investigation)	—	\$20,000	\$20,000	
30	Santa Margarita Investigation:				
31	Budget Act appropriation (expenditures)	\$60,000	\$30,000	—	
32					
33	Northeast California Investigation, Feather River Drainage Area:				
34	Budget Act appropriation (expenditures)	—	\$90,000	—	
35	Northeast California Counties Investigation:				
36	Budget Act appropriation	—	\$286,895	—	
37	Prior year balance available	—	—	\$202,915	
38	Balance available in subsequent year	—	—202,915	—	
39	Unexpended balance, estimated savings	—	—	—64,939	
40					
41	Total Expenditures (Northeast California Counties Investigation)	—	\$83,980	\$137,976	
42	Beach Erosion Investigations:				
43	Budget Act appropriation	—	\$15,000	\$15,000	
44	Unexpended balance, estimated savings	—	—5,300	—	
45					
46	Total Expenditures (Beach Erosion Investigations)	—	\$9,700	\$15,000	
47	Bank Stabilization, Tisdale Weir:				
48	Allocation from Emergency Fund	—	\$41,400	—	
49	Unexpended balance, estimated savings	—	—16,000	—	
50					
51	Total Expenditures (Bank Stabilization, Tisdale Weir)	—	\$25,400	—	
52	Storm and Flood Damage Investigations:				
53	Budget Act appropriation	\$15,000	—	—	
54	Unexpended balance, estimated savings	—14,696	—	—	
55					
56	Total Expenditures (Storm and Flood Damage Investigations)	\$304	—	—	
57	Contributions to State Employees' Retirement Fund	166,680	\$177,766	\$159,000	
58					
59	TOTAL EXPENDITURES	\$3,083,589	\$3,417,368	\$2,794,759	
60					
61	Flood Control Fund of 1946				
62					
63	OTHER CURRENT EXPENSES				
64	Survey of Flood Control Project for Mountainous Areas:				
65	Prior year balance available, Chapter 30, Statutes of 1947	\$2,460	\$10	—	
66	Balance available in subsequent year	—10	—	—	
67					
68	TOTAL EXPENDITURES	\$2,450	\$10	—	
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	Postwar Unemployment and Construction Fund				
5					
6	OTHER CURRENT EXPENSES				
7	Repair and Restoration of Sea Wall, City of Redondo Beach:				
8	Budget Act appropriation (expenditures)	-	\$150,000	-	
9					
10	Watermaster Service Fund				
11	SUPPORT				
12	Budget Act appropriation	\$27,808	\$28,994	\$40,549	
13	Unexpended balance, estimated savings	3,492	-392	-	
14					
15	TOTALS, SUPPORT	\$24,316	\$28,602	\$40,549	
16	Contributions to State Employees' Retirement Fund	2,361	3,096	3,820	
17					
18	TOTAL EXPENDITURES, WATERMASTER SERVICE				
19	FUND	\$26,677	\$31,698	\$44,369	
20					
21	TOTAL EXPENDITURES, ALL FUNDS	\$3,112,716	\$3,599,076	\$2,839,128	
22					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

GENERAL ADMINISTRATION

This function consists of the Office of the State Engineer and other administrative functions of the division. The legal, stenographic, library, files, equipment, purchasing, auditing, automotive, budgeting and fiscal control, and reports sections are included in this function. It also includes the administration of public districts coming under the Office of the State Engineer, and the licensing of rainmakers.

Analysis

No change in level of service is proposed. During the current year the operation of the division's automobile pool was transferred to the Division of Water Resources Revolving Fund. The cost of automobile operation, charged on a mileage basis, is reflected within each function rather than being consolidated under administration as was previously done. Rent is increased for a proposed move of the Los Angeles office from the State Building.

SALARIES AND WAGES

				SALARY RANGE		
44	State engineer	1	1	1	\$1,200-1,300	\$15,600
45	Assistant state engineer	3	3	3	1,000-1,100	39,050
46	Principal hydraulic engineer	1	2	2	821-1,000	22,535
47	Principal engineer, design and construction of dams	0.1	-	-	821-1,000	-
48	Supervising hydraulic engineer	0.5	1	1	710-862	8,520
49	Senior hydraulic engineer	0.1	1	1	613-745	7,697
50	Economic analyst	0.2	1	1	613-745	7,856
51	Associate hydraulic engineer	0.1	-	-	505-613	-
52	Associate economist	0.1	-	-	505-613	-
53	Assistant hydraulic engineer	0.1	-	-	415-505	-
54	Junior civil engineer	0.1	-	-	376-415	-
55	Junior engineering geologist	0.1	-	-	376-415	-
56	Senior delineator	0.4	-	-	415-505	-
57	Delineator	0.2	-	-	341-415	-
58	Principal attorney	1	1	1	950-1,050	12,600
59	Senior attorney	2.8	3	3	710-862	30,048
60	Associate attorney	1.8	1	1	613-745	8,870
61	Junior counsel	1.6	2	2	358-415	9,138
62	Administrative officer	1	1	1	676-821	9,852
63	Administrative assistant I	1	1	1	415-505	6,060
64	Supervising file clerk I	0.5	-	-	325-395	-
65	Supervising file clerk II	0.5	1	1	376-458	5,085
66	Supervising clerk I	1	1	1	325-395	4,740
67	Storekeeper II	1	1	1	341-415	4,980
68	Secretary-stenographer	1	1	1	325-395	4,740
69	Senior account clerk	2	2	2	281-341	8,024
70	Senior clerk	0.1	-	-	281-341	-
71	Senior file clerk	1	1	1	281-341	4,092
72	Storekeeper I	1	1	1	295-358	4,228
73	Senior typist-clerk	1	1	1	281-341	4,092
74	Stock clerk	0.9	1	1	255-310	3,526
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DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	GENERAL ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate clerk	1	1	1	\$231-281	\$3,294	\$3,372
6	Junior-intermediate clerk	—	1	1	200-281	2,844	2,988
7	Junior clerk	1.3	—	—	200-243	—	—
8	Senior stenographer-clerk	6	6	6	281-341	23,978	24,270
9	Senior legal stenographer	0.2	—	—	281-341	—	—
10	Intermediate stenographer-clerk	5.3	4	4	243-295	13,058	13,530
11	Intermediate typist-clerk	8.1	7	7	231-281	22,129	22,713
12	Junior-intermediate stenographer-						
13	clerk	3.6	6	6	220-295	17,890	18,943
14	Junior-intermediate typist-clerk	7.4	9	9	210-281	27,124	28,244
15	Junior typist-clerk	0.2	—	—	210-255	—	—
16	Temporary help—engineering	(—)	(—)	(—)	(9)	—	—
17	Temporary help—clerical	(1.5)	(1.5)	(1.5)	(4,076)	4,200	4,200
18	Overtime—clerical	(0.9)	(0.5)	(0.5)	(2,524)	1,800	1,800
19	Military leave	(—)	(0.2)	(0.2)	(14)	750	750
20	Consultants	(—)	(—)	(—)	(50)	—	—
21							
22	Totals, Positions Now Authorized	59.3	62	62	\$293,465	\$338,400	\$347,183
23	Estimated salary savings	—	—2	—2	—	—6,000	—6,000
24							
25	Totals, Salaries and Wages	59.3	60	60	\$293,465	\$332,400	\$341,183
26							
27	OPERATING EXPENSES						
28	Office				\$10,387	\$10,387	\$10,387
29	Printing				2,246	2,047	2,547
30	Telephone and Telegraph:						
31	Exchange charges				2,222	2,222	2,222
32	Long distance toll charges				934	1,000	1,000
33	Teletype and telegraph				379	379	379
34	Postage				1,386	1,200	1,200
35	Freight, cartage, and express				144	144	144
36	Rent—building space				53,450	44,760	94,216
37	Subscriptions and bulletins				1,675	1,903	1,639
38	Traveling—in-state				6,507	6,500	6,500
39	Traveling—out-of-state				2,716	6,154	6,773
40	Automobile—mileage				—	2,640	2,310
41	Automobile—operation				87,035	—	—
42	Rent—equipment				1,140	1,140	798
43	Engineering				1,440	1,440	1,440
44	National Reclamation Association dues				5,400	5,400	5,400
45	Equipment—operation and maintenance				1,912	1,912	1,912
46	Construction materials				88	88	88
47							
48	Totals, Operating Expenses				\$179,061	\$89,316	\$138,955
49							
50	EQUIPMENT						
51	Automobile—replacement				\$33,515	\$5,070	—
52	Automobile—additional				111	—	—
53	Office—replacement				6,153	3,885	\$2,398
54	Office—additional				9,190	7,589	4,708
55	Library—additional				1,119	1,065	976
56	Engineering—additional				397	200	200
57	Automobile—accessories				—	300	—
58							
59	Totals, Equipment				\$50,485	\$18,109	\$8,282

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	STATE MAPS AND SURVEYS—Continued						
2	OPERATING EXPENSES						
3	Office				\$37	\$50	\$50
4	Printing				740	105	1,705
5	Telephone and Telegraph:						
6	Exchange charges				243	243	243
7	Long distance toll charges				43	50	86
8	Teletype and telegraph				1	10	5
9	Postage				400	400	400
10	Subscriptions and bulletins				6	6	—
11	Traveling—in-state				277	700	1,750
12	Traveling—out-of-state				—	—	500
13	Automobile—mileage				—	510	555
14	Engineering				509	500	750
15	Totals, Operating Expenses				\$2,256	\$2,574	\$6,044
16	EQUIPMENT						
17	Office—additional				\$478	—	—
18	Engineering—replacement				21	—	\$200
19	Engineering—additional				109	\$542	200
20	Totals, Equipment				\$608	\$542	\$400
21	Totals, State Maps and Surveys				\$20,468	\$21,198	\$24,845
22	WATER QUALITY INVESTIGATION						
23	The activities of this unit include (1) investigation of the quality of all water, including saline water (coastal and inland), and as						
24	related to all sources of pollution, together with recommendations as to improvement or protection of the quality of such waters;						
25	(2) surveys, investigations, and formulation of plans for the reclamation of waste waters for beneficial purposes; (3) inves-						
26	tigation of damage to ground water by reason of abandoned or defective wells, together with recommendations for minimum						
27	standards for well construction and procedures for the abandonment of wells. Well log forms are made available to all water						
28	well drillers for filing with the appropriate Regional Water Pollution Control Board. This unit supervises the work being done						
29	for State and Regional Water Pollution Control Boards by the Division of Water Resources, and assists in water quality						
30	problems with other functions of the Division of Water Resources.						
31	SALARIES AND WAGES						
32	Principal hydraulic engineer	0.1	—	—	\$821-1,000	—	—
33	Supervising hydraulic engineer	1	2	2	710-862	\$19,400	\$20,196
34	Supervising engineering geologist	0.1	1	1	710-862	10,344	10,344
35	Senior hydraulic engineer	2	3	3	613-745	22,659	23,765
36	Senior engineering geologist	—	1	1	613-745	7,728	8,112
37	Senior sanitary engineer	1	1	1	613-745	7,356	7,697
38	Associate hydraulic engineer	3.2	3	3	505-613	20,451	21,251
39	Associate soil technologist	1	1	1	505-613	7,356	7,356
40	Associate engineering geologist	1	—	—	505-613	—	—
41	Associate public health chemist	1	1	1	481-584	7,008	7,008
42	Water pollution control engineer	0.1	—	—	505-613	—	—
43	Assistant hydraulic engineer	9.1	10	10	415-505	54,574	57,085
44	Assistant civil engineer	1.3	2	2	415-505	10,728	11,268
45	Assistant engineering geologist	1.7	2	2	415-505	10,662	11,199
46	Assistant public health chemist	3	3	3	415-505	17,041	17,868
47	Assistant sanitary engineer	0.8	1	1	415-505	4,980	5,211
48	Junior civil engineer	12.9	10	10	376-415	47,998	49,440
49	Junior engineering geologist	1.5	2	2	376-415	9,700	9,960
50	Junior chemist	1.1	2	2	341-395	9,404	9,480
51	Senior delineator	1.2	1	1	415-505	5,726	6,012
52	Delineator	2.9	3	3	341-415	14,800	14,940
53	Senior engineering aid	0.8	1	1	325-395	3,980	4,177
54	Blueprinter	0.1	—	—	255-310	—	—
55	Laboratory assistant	0.8	—	—	231-281	—	—
56	Administrative assistant II	0.4	1	1	505-613	6,185	6,490
57	Administrative assistant I	1.6	1	1	415-505	5,680	5,964
58	Senior clerk—limited service	1	1	1	281-341	3,980	4,092
59	Senior stenographer-clerk	1.2	1	1	281-341	4,012	4,092
60	Intermediate stenographer-clerk	0.4	1	1	243-295	3,442	3,540
61	Intermediate typist-clerk	1.5	3	3	231-281	9,434	9,739
62	Intermediate account clerk	0.1	—	—	231-281	—	—
63	Junior stenographer-clerk	0.5	—	—	220-268	—	—
64	Junior-intermediate typist-clerk	3.2	2	2	210-281	5,820	6,108
65	Janitor	0.1	1	1	231-281	3,307	3,372
66	Groundsman and flower gardener	0.2	—	—	243-295	—	—
67	Temporary help—engineering	(1.6)	(1)	(1)	(4,677)	4,600	4,600

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	WATER QUALITY INVESTIGATION—						
3	Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Temporary help—clerical	(—)	(0.2)	(0.1)	(\$135)	\$500	\$250
7	Overtime—engineering	(—)	(—)	(—)	(13)	—	—
8	Overtime—clerical	(—)	(0.1)	(0.1)	(2)	200	200
9							
10	Totals, Positions Now Authorized	57.9	61	61	\$284,433	\$339,055	\$350,816
11	Estimated salary savings	—	—3	—2	—	—13,500	—7,500
12							
13	Totals, Salaries and Wages	57.9	58	59	\$284,433	\$325,555	\$343,316
14							
15	OPERATING EXPENSES						
16	Office				\$2,157	\$2,157	\$2,157
17	Printing				5,224	12,600	12,430
18	Telephone and Telegraph:						
19	Exchange charges				2,406	2,406	2,406
20	Long distance toll charges				370	370	370
21	Teletype and telegraph				172	172	172
22	Postage				1,516	1,516	1,516
23	Freight, cartage, and express				123	123	123
24	Light, heat, and power				577	577	577
25	Rent—building space				1,815	1,800	1,800
26	Subscriptions and bulletins				84	84	—
27	Traveling—in-state				15,624	15,801	15,600
28	Traveling—out-of-state				769	900	2,162
29	Automobile—mileage				—	18,615	19,065
30	Rent—equipment				69	69	69
31	Engineering				8,871	8,871	8,771
32	Laboratory fees				11,163	7,200	7,200
33	Federal cooperative services				27,310	29,000	29,000
34	Equipment—operation and maintenance				2,129	2,129	2,129
35	Construction materials				385	385	385
36							
37	Totals, Operating Expenses				\$80,764	\$104,775	\$105,932
38							
39	EQUIPMENT						
40	Office—additional				\$121	—	—
41	Library—additional				103	—	—
42	Engineering—replacement				2,380	\$286	\$372
43	Engineering—additional				5,965	1,062	2,172
44	Laboratory—replacement				—	100	—
45	Laboratory—additional				4,321	452	350
46							
47	Totals, Equipment				\$12,890	\$1,900	\$2,894
48							
49	Totals, Water Quality Investigation				\$378,087	\$432,230	\$452,142
50							
51							
52	SACRAMENTO-SAN JOAQUIN WATER SUPERVISION						
53							
54	The primary activity of this function is to perform stream gaging and to collect hydrological and water utilization data on the						
55	Sacramento and San Joaquin Rivers to provide basic information on water supply utilization and water rights in connection						
56	with the Central Valley Project.						
57	This function is carrying on similar activities under contract for the United States Bureau of Reclamation for which reimburse-						
58	ment is received, and in addition, supervises a wholly reimbursable project on salinity conditions. This function also supervises						
59	certain reimbursable work for the Water Project Authority.						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Supervising hydraulic engineer	0.8	1	1	\$710-862	\$10,180	\$10,344
63	Senior hydraulic engineer	0.3	1	1	613-745	7,984	8,384
64	Associate hydrographer	0.2	1	1	458-556	6,438	6,672
65	Assistant hydraulic engineer	1.2	—	—	415-505	—	—
66	Assistant civil engineer	0.4	1	1	415-505	5,820	6,060
67	Junior civil engineer	3.3	4	4	376-415	18,760	19,520
68	Assistant hydrographer	2	4	4	376-458	20,848	21,808
69	Senior engineering aid	3	3	3	325-395	12,448	13,070
70	Junior hydrographer	5.7	6	6	341-415	28,164	28,872
71	Hydrographic aid	2.6	3	3	310-376	11,772	12,352
72	Blueprinter	0.1	—	—	255-310	—	—
73	Senior stenographer-clerk	0.5	1	1	281-341	3,795	3,980
74	Junior-intermediate stenographer-clerk	0.6	—	—	220-295	—	—
75	Intermediate typist-clerk	1.1	—	—	231-281	—	—
76	Junior-intermediate typist-clerk	—	1	1	210-281	3,177	3,333
77	Groundsman and flower gardener	0.3	—	—	243-295	—	—
78	Temporary help—engineering	(0.4)	(0.3)	(0.3)	(1,335)	1,300	1,300
79	Temporary help—clerical	(—)	(—)	(—)	(26)	—	—
80	Engineering—overtime	(—)	(0.1)	(0.1)	(—)	700	700
81							
82	Totals, Positions Now Authorized	22.1	26	26	\$106,323	\$131,386	\$136,395
83	Estimated salary savings	—	—1.5	—1	—	—8,000	—5,000
84							
85	Totals, Salaries and Wages	22.1	24.5	25	\$106,323	\$123,386	\$131,395
86							

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SACRAMENTO-SAN JOAQUIN WATER						
3	SUPERVISION—Continued						
4							
5	OPERATING EXPENSES						
6	Office				\$675	\$675	\$675
7	Printing				1,725	1,706	1,706
8	Telephone and Telegraph:						
9	Exchange charges				993	993	993
10	Long distance toll charges				538	538	538
11	Teletype and telegraph				2	2	2
12	Postage				422	422	422
13	Freight, cartage, and express				12	12	12
14	Light, heat, and power				824	824	824
15	Rent—building space				240	—	—
16	Subscriptions and bulletins				5	5	—
17	Traveling—in-state				2,293	2,293	2,293
18	Automobile—mileage				582	15,132	15,825
19	Automobile—operation				739	—	—
20	Rent—equipment				62	62	62
21	Engineering				1,560	1,560	1,560
22	Equipment—operation and maintenance				2,379	2,379	2,379
23	Construction materials				1,394	1,394	1,544
24							
25	Totals, Operating Expenses				\$14,445	\$27,997	\$28,835
26							
27	EQUIPMENT						
28	Automobile—additional				\$106	—	—
29	Office—additional				48	—	—
30	Engineering—replacement				484	\$2,124	\$1,347
31	Engineering—additional				2,848	1,617	2,228
32							
33	Totals, Equipment				\$3,486	\$3,741	\$3,575
34							
35	Totals, Sacramento-San Joaquin Water Supervision				\$124,254	\$155,124	\$163,805
36							
37	REIMBURSEMENTS						
38	Stream gaging for the U. S. Bureau of Reclamation				—60,375	—76,134	—80,315
39							
40	Net Totals, Sacramento-San Joaquin Water Supervision				\$63,879	\$78,990	\$83,490
41							
42							
43	WATER RIGHTS AND RESOURCES						
44							
45	This function is primarily concerned with the supervision of the appropriation of waters within the State, the supervision of the ad-						
46	judications of water rights by court reference and statutory adjudication, the supervision of watermaster service, and the studies						
47	of water problems in the Southern California area.						
48							
49	Analysis						
50							
51	One additional assistant engineering geologist and one intermediate typist-clerk are proposed to reduce backlog in the Los Angeles						
52	office in connection with the gathering of basic data on water conditions of Southern California.						
53							
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Principal hydraulic engineer	0.9	—	—	\$821-1,000	—	—
57	Supervising hydraulic engineer	—	1	1	710-862	\$8,940	\$9,384
58	Senior hydraulic engineer	5.9	6	6	613-745	49,677	51,014
59	Senior engineering geologist	—	1	1	613-745	7,356	7,728
60	Associate hydraulic engineer	3	5.3	5.3	505-613	35,522	36,885
61	Associate engineering geologist	0.1	—	—	505-613	—	—
62	Associate soil technologist	0.1	—	—	505-613	—	—
63	Associate hydrographer	0.9	0.6	0.6	458-556	4,004	4,004
64	Assistant hydraulic engineer	6.9	10.5	10.5	415-505	56,948	59,174
65	Assistant civil engineer	0.2	—	—	415-505	—	—
66	Junior civil engineer	3.2	5.3	5.3	376-415	25,943	26,248
67	Junior engineering geologist	0.2	—	—	376-415	—	—
68	Assistant hydrographer	0.3	—	—	376-458	—	—
69	Junior chemist	0.7	—	—	341-395	—	—
70	Delineator	0.1	1	1	341-415	4,860	4,980
71	Intermediate account clerk	0.1	—	—	281-281	—	—
72	Senior typist-clerk	0.2	1	1	281-341	3,498	3,675
73	Senior stenographer-clerk	0.5	1	1	281-341	4,092	4,092
74	Intermediate typist-clerk	0.3	—	—	231-281	—	—
75	Junior stenographer-clerk	0.1	—	—	220-268	—	—
76	Junior-intermediate typist-clerk	1.7	—	—	210-281	—	—
77							
78							
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	WATERMASTER SERVICE—Continued						
2	OPERATING EXPENSES						
3	Office				81	\$28	\$278
4	Printing				132	165	640
5	Telephone and Telegraph:						
6	Exchange charges				343	150	150
7	Long distance toll charges				160	60	160
8	Teletype and telegraph				9	9	84
9	Postage				10	10	135
10	Freight, cartage, and express				2	2	2
11	Traveling—in-state				6,971	6,971	7,071
12	Automobile—mileage				7,114	6,374	8,475
13	Automobile—operation				9	—	—
14	Engineering				77	77	426
15	Equipment—operation and maintenance				14	14	14
16	Construction materials				169	231	237
17	Totals, Operating Expenses				\$15,011	\$14,091	\$17,672
18	Totals, Watermaster Service				\$50,476	\$60,300	\$84,918
19	General Fund				26,160	31,698	44,369
20	Watermaster Service Fund				24,316	28,602	40,549
21	REGULATION OF SAFETY OF DAMS						
22	This function is charged with the responsibility for the safe condition of all dams in California except those federally owned. This						
23	duty is discharged by means of approving plans and specifications for all proposed new dam construction or for the repair of						
24	existing dams and by maintaining a periodic safety check of all of the dams now under the State's supervision. No change						
25	from the present program is proposed.						
26	SALARIES AND WAGES						
27	Principal engineer, design and con-	0.9	1	1	SALARY RANGE		
28	struction of dams				\$821-1000	\$11,220	\$11,800
29	Supervising engineer, design and con-						
30	struction of dams	1.8	2	2	710-862	20,079	20,565
31	Supervising engineering geologist	0.1	—	—	710-862	—	—
32	Senior engineer, design and construc-						
33	tion of dams	3.7	4	4	613-745	32,535	34,044
34	Associate engineer, design and con-						
35	struction of dams	1	1	1	505-613	6,568	6,896
36	Associate hydraulic engineer	0.1	—	—	505-613	—	—
37	Assistant hydraulic engineer	2.4	4	4	415-505	21,921	23,022
38	Assistant civil engineer	1.9	3	3	415-505	16,203	17,018
39	Assistant physical testing engineer	0.2	—	—	415-505	—	—
40	Junior civil engineer	1.4	—	—	376-415	—	—
41	Senior engineering aid	0.1	—	—	325-395	—	—
42	Intermediate typist-clerk	0.1	—	—	231-281	—	—
43	Consultant	(—)	(0.1)	(0.1)	(300)	2,625	1,500
44	Temporary help—engineering	(—)	(0.2)	(0.2)	(—)	675	675
45	Totals, Positions Now Authorized	13.7	15	15	\$96,290	\$111,826	\$115,520
46	Estimated salary savings	—	—0.2	—0.2	—	—1,000	—1,000
47	Totals, Salaries and Wages	13.7	14.8	14.8	\$96,290	\$110,826	\$114,520
48	OPERATING EXPENSES						
49	Office				\$448	\$448	\$448
50	Printing				165	362	455
51	Telephone and Telegraph:						
52	Exchange charges				578	578	578
53	Long distance toll charges				503	503	503
54	Teletype and telegraph				87	87	87
55	Postage				219	219	219
56	Freight, cartage, and express				21	21	21
57	Light, heat, and power				478	478	478
58	Subscriptions and bulletins				23	23	—
59	Traveling—in-state				5,685	6,317	6,317
60	Traveling—out-of-state				10	—	—
61	Automobile—mileage				6	6,741	6,876
62	Engineering expense				557	557	557
63	Equipment operation and maintenance				289	289	289
64	Construction materials				115	115	115
65	Totals, Operating Expenses				\$9,184	\$16,738	\$16,943

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	REGULATION OF SAFETY OF DAMS—Continued						
3							
4	EQUIPMENT						
5	Library—additional				\$14	—	—
6	Engineering—replacement				—	\$100	\$100
7	Engineering—additional				671	3,063	200
8	Laboratory—replacement				—	—	200
9	Laboratory—additional				—	—	200
10							
11	Totals, Equipment				\$685	\$3,163	\$700
12							
13	Totals, Regulation of Safety of Dams				\$106,159	\$130,727	\$132,163
14							
15	FLOOD CONTROL PROJECT MAINTENANCE						
16							
17							
18	The primary function of this unit is maintenance of the Sacramento-San Joaquin Flood Control Project. Chapter 1152, Statutes of						
19	1951, added 32 miles of levees and 17 miles of channels; Chapter 1376, Statutes of 1953, added maintenance of the flowage area						
20	of the Western Pacific Intercepting Canal; and Chapter 1839, Statutes of 1953, added the responsibility for beach erosion						
21	control.						
22	In addition, responsibilities were added during 1953 for inspection of levees on Deer Creek, the Merced Stream Group, and the Little-						
23	john Creek Group in Fresno County. This function also conducts snow surveys and prepares water condition reports.						
24							
25	Analysis						
26							
27	An increase of 0.4 supervising hydraulic engineer and 0.2 associate hydraulic engineer positions is proposed for additional beach						
28	erosion control work. One junior civil engineer and one senior engineering aid are proposed, offset in part by a decrease of \$1,800						
29	in temporary help, to eliminate a backlog in water condition forecasting data and to handle an increased volume of work.						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Principal hydraulic engineer	0.9	1	1	\$821-1,000	\$11,040	\$11,600
33	Supervising hydraulic engineer	0.3	0.2	0.2	710-862	2,069	2,069
34	Senior hydraulic engineer	2	2	2	613-745	16,771	17,495
35	Associate hydraulic engineer	0.8	1.2	1.2	505-613	8,013	8,339
36	Assistant hydraulic engineer	1.1	2	2	415-505	11,380	11,648
37	Assistant civil engineer	1.9	1	1	415-505	5,542	5,820
38	Junior civil engineer	1.1	1	1	376-415	4,980	4,980
39	Assistant hydrographer	0.2	—	—	376-458	—	—
40	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
41	Junior-intermediate stenographer-clerk	0.1	0.1	0.1	220-295	298	312
42	Flood control construction						
43	superintendent	2	2	2	505-613	14,712	14,712
44	Flood control construction foreman	1.9	2	2	415-505	12,120	12,120
45	Subforeman, flood control maintenance						
46	and construction	9.4	10	10	341-415	50,015	50,650
47	Flood control maintenance and con-						
48	struction man	7.4	9	9	295-358	36,648	37,800
49	Levee control maintenance and con-						
50	struction man	15.1	16	16	243-295	54,252	55,746
51	Groundsman and flower gardener	0.1	—	—	243-295	—	—
52	Temporary help—engineering	(1)	(0.5)	(0.5)	(2,918)	1,779	—
53	Temporary help—clerical	(0.1)	(0.1)	(—)	(194)	250	—
54	Overtime—engineering	(0.2)	(—)	(—)	(1,048)	—	—
55	Overtime—clerical	(—)	(0.1)	(0.1)	(10)	250	250
56	Snow gager leadman	(0.7)	(1.2)	(1.2)	(2,852)	3,633	3,033
57	Snow gager	(0.2)	(0.5)	(0.5)	(770)	1,064	1,064
58							
59	Totals, Positions Now Authorized	45.3	48.5	48.5	\$218,506	\$238,188	\$241,010
60	Proposed New Positions:						
61	Supervising hydraulic engineer	—	—	0.4	710-862	—	4,138
62	Associate hydraulic engineer	—	—	0.2	505-613	—	1,472
63	Junior civil engineer	—	—	1	376-415	—	4,626
64	Senior engineering aid	—	—	1	325-395	—	3,996
65	Estimated salary savings	—	—2	—2	—	—7,300	—6,000
66							
67	Totals, Salaries and Wages	45.3	46.5	49.1	\$218,506	\$230,888	\$249,242
68							
69	OPERATING EXPENSES						
70	Office				\$683	\$683	\$683
71	Printing				2,121	2,883	2,782
72	Telephone and Telegraph:						
73	Exchange charges				1,192	1,192	1,192
74	Long distance toll charges				946	946	946
75	Teletype and telegraph				13	13	13
76	Postage				674	674	674
77	Freight, cartage, and express				35	35	35
78	Light, heat, and power				11,279	12,000	12,000
79	Rent and janitor service				1	—	—
80	Subscriptions and bulletins				40	40	—
81							
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FLOOD CONTROL PROJECT MAINTENANCE—Continued						
2	OPERATING EXPENSES—Continued						
3	Traveling—in-state				\$3,212	\$3,212	\$3,112
4	Traveling—out-of-state				120	800	1,050
5	Automobile—mileage					10,131	9,888
6	Automobile—operation				6,574	6,574	6,574
7	Rent—equipment				490	490	490
8	Engineering				2,001	2,001	2,001
9	Federal cooperative services				300	300	—
10	Equipment—operation and maintenance				22,598	20,000	25,150
11	Construction materials				21,988	28,000	28,000
12	Totals, Operating Expenses				\$74,267	\$89,974	\$94,890
13	EQUIPMENT						
14	Automobiles—replacement					\$2,200	—
15	Office—additional				\$120	—	—
16	Engineering—replacement				3,969	1,800	\$1,060
17	Engineering—additional				1,626	—	3,500
18	Maintenance and construction—replacement				640	2,730	8,100
19	Maintenance and construction—additional				3,237	2,550	2,750
20	Totals, Equipment				\$9,592	\$9,280	\$15,410
21	Totals, Flood Control Project Maintenance				\$302,365	\$330,142	\$359,542
22	REIMBURSEMENTS						
23	Employee housing				—784	—950	—950
24	For Services to Flood Control Maintenance Districts and to						
25	Other Functions:						
26	Automobile operation				—203	—203	—203
27	Equipment rental				—1,350	—1,350	—1,350
28	Equipment operation and maintenance				—496	—496	—496
29	Construction materials				—1,175	—1,175	—1,175
30	Net Totals, Flood Control Project Maintenance				\$298,357	\$325,968	\$355,368
31	REVIEW OF FEDERAL REPORTS						
32	Federal law provides that the various states be given an opportunity to review federal reports on proposed						
33	control, and water conservation projects within their boundaries. Analysis of and recommendations on						
34	prepared by the Division of Water Resources for the State of California. This function is budgeted on						
35	projects will be available for review in 1955-56 as the Federal Government is gradually releasing the stop						
36	SALARIES AND WAGES						
37					SALARY RANGE		
38	Supervising hydraulic engineer	0.2	1	1	\$710-862	\$10,344	\$10,344
39	Senior hydraulic engineer	0.2	—	—	613 745	—	—
40	Economic analyst	0.2	—	—	613 745	—	—
41	Associate hydraulic engineer	0.1	1	1	505 613	6,060	6,335
42	Assistant hydraulic engineer	1.3	2	2	415-505	11,039	11,593
43	Assistant civil engineer	0.1	1	1	415 705	5,342	5,611
44	Junior civil engineer	0.6	4	4	376 415	19,640	19,920
45	Delineator	—	1	1	341 415	4,721	4,960
46	Overtime—clerical	(—)	(—)	(—)	(33)	—	—
47	Totals, Positions Now Authorized	2.7	10	10	\$13,902	\$57,146	\$58,763
48	Estimated salary savings	—	—5	—3	—	—25,000	—20,000
49	Totals, Salaries and Wages	2.7	5	7	\$13,902	\$32,146	\$38,763
50	OPERATING EXPENSES						
51	Office				\$45	\$45	\$45
52	Printing				467	235	760
53	Telephone and Telegraph:						
54	Exchange charges				323	323	323
55	Long distance toll charges				112	112	112
56	Teletype and telegraph charges				13	13	13

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	REVIEW OF FEDERAL REPORTS—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage -----				\$50	\$50	\$50
6	Traveling—in-state -----				365	365	365
7	Traveling—out-of-state -----				102	-	200
8	Automobile—mileage -----				-	510	255
9	Engineering expense -----				47	450	200
10	Equipment operation and maintenance -----				2	2	2
11							
12	Totals, Operating Expenses -----				\$1,526	\$2,105	\$2,325
13							
14	EQUIPMENT						
15	Engineering—replacement -----				\$41	\$50	\$100
16	Engineering—additional -----				30	50	100
17							
18	Totals, Equipment -----				\$71	\$100	\$200
19							
20	Totals, Review of Federal Reports -----				\$15,499	\$34,351	\$41,288
21							
22							
23	CENTRAL VALLEY PROJECT						
24							
25	This unit provides the Water Project Authority with technical assistance required in acting upon the numerous legal and engineering						
26	problems involved in representing California in connection with the operation and construction of the Central Valley Project.						
27	The activities under this function are those which are continuing in nature. Funds under this function are expended under						
28	policies established by the Water Project Authority.						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Senior electric utilities engineer -----	0.7	1	1	\$613-745	\$8,940	\$8,940
32	Senior hydraulic engineer -----	0.4	-	-	613-745	-	-
33	Economic analyst -----	0.4	-	-	613-745	-	-
34	Assistant hydraulic engineer -----	3.1	5	5	415-505	27,459	28,536
35	Assistant civil engineer -----	3.7	-	-	415-505	-	-
36	Junior civil engineer -----	-	2	2	376-415	9,507	9,820
37	Assistant hydrographer -----	1	1	1	376-458	5,496	5,496
38	Supervisor of drafting services -----	-	1	1	458-556	6,360	6,672
39	Senior delineator -----	0.3	-	-	415-505	-	-
40	Senior engineering aid -----	1.5	1	1	325-395	4,194	4,404
41	Attorney and special representative -----	0.3	0.3	0.3	750	9,000	9,000
42	Temporary help—engineering -----	(0.8)	(0.2)	(0.2)	(2,508)	1,300	1,300
43	Temporary help—clerical -----	(0.3)	(0.1)	(0.3)	(786)	200	800
44	Overtime—clerical -----	(-)	(-)	(-)	(74)	-	-
45							
46	Totals, Positions Now Authorized -----	11.4	11.3	11.3	\$66,776	\$72,456	\$74,968
47	Estimated salary savings -----	-	-0.8	-0.2	-	-4,000	-1,000
48							
49	Totals, Salaries and Wages -----	11.4	10.5	11.1	\$66,776	\$68,456	\$73,968
50							
51	OPERATING EXPENSES						
52	Office -----				\$414	\$414	\$414
53	Printing -----				1,207	262	262
54	Telephone and Telegraph:						
55	Exchange charges -----				252	252	252
56	Long distance toll charges -----				320	320	320
57	Teletype and telegraph -----				50	50	50
58	Postage -----				58	58	58
59	Freight, cartage, and express -----				60	60	60
60	Rent and janitor service -----				410	420	600
61	Subscriptions and bulletins -----				7	-	-
62	Travel—in-state -----				2,004	2,004	2,004
63	Travel—out-of-state -----				190	-	-
64	Automobile—mileage -----				-	3,330	3,480
65	Engineering expense -----				347	374	374
66	Equipment—operation and maintenance -----				131	131	131
67	Construction materials -----				59	58	58
68							
69	Totals, Operating Expenses -----				\$5,509	\$7,733	\$8,063
70							
71	EQUIPMENT						
72	Engineering—replacement -----				-	-	\$100
73	Engineering—additional -----				\$88	\$100	200
74							
75	Totals, Equipment -----				\$88	\$100	\$300
76							
77	Totals, Central Valley Project -----				\$72,373	\$76,289	\$82,331
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized -----	247.2	276.8	276.8	\$1,311,262	\$1,559,188	\$1,602,328	\$43,140
4	Proposed new positions -----	-	-	7.9	-	-	41,892	41,892
5	Estimated salary savings -----	-	-17.5	-12.4	-	-77,800	-54,000	23,800
6	Totals, Salaries and Wages -----	247.2	259.3	272.3	\$1,311,262	\$1,481,388	\$1,590,220	\$108,832
7	Operating expenses -----				398,835	383,322	448,373	65,051
8	Equipment -----				82,845	40,891	39,953	-938
9	TOTALS, SUPPORT -----				\$1,792,942	\$1,905,601	\$2,078,546	\$172,945
10	REIMBURSEMENTS							
11	Automobile mileage charges to functions supported from							
12	other funds -----				-74,696	-	-	-
13	Stream gaging for U. S. Bureau of Reclamation -----				-60,375	-76,134	-80,315	-4,181
14	Employee housing -----				-784	-950	-950	-
15	For Services to Flood Control Project Maintenance Districts							
16	and Other Functions:							
17	Rental of equipment -----				-1,350	-1,350	-1,350	-
18	Equipment operation and maintenance -----				-496	-496	-496	-
19	Construction materials -----				-1,175	-1,175	-1,175	-
20	Automobile operation -----				-	-203	-203	-
21	NET TOTALS, SUPPORT -----				\$1,654,066	\$1,825,293	\$1,994,057	\$168,764
22	General Fund -----				1,629,750	1,796,691	1,953,508	156,817
23	Watermaster Service Fund -----				24,316	28,602	40,549	11,947
24	OTHER CURRENT EXPENSES							
25	DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
26		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				

GENERAL FUND

WORK IN COOPERATION WITH THE FEDERAL GOVERNMENT

Analysis

The Division of Water Resources cooperates with federal agencies in the accomplishment of projects of mutual concern. State funds are matched by the Federal Government. The projects for which provision is made for the 1955-56 Fiscal Year are:

1. Yuba River Debris Control: For restoring, impounding, and controlling debris along the Yuba River in cooperation with the U. S. Army Engineers.
2. Topographic Mapping: For the continuation of the preparation of topographic maps of California in cooperation with the U. S. Geological Survey.
3. Irrigation Investigations: Investigations concerning the use, transpiration, evaporation, and percolation of waters are conducted by the Soil Conservation Service, U. S. Department of Agriculture.
4. Stream Gaging: Provides data on water supply, runoff, and utilization of streams in California not otherwise covered by the Division of Water Resources in cooperation with the U. S. Geological Survey.
5. Gaging Stations: Provides for the establishment or reconstruction of stream gaging stations in California not otherwise covered by the Division of Water Resources in cooperation with the U. S. Geological Survey.

EXPENDITURES BY PROJECT

Yuba River debris control	\$15,000	\$15,000	\$15,000
Topographic mapping	300,000	300,000	300,000
Irrigation investigations	7,500	7,500	7,500
Stream gaging	154,589	159,425	174,275
Gaging stations	14,000	12,850	12,500
Totals, Work in Cooperation With Federal Government	\$491,089	\$494,775	\$509,275

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FEATHER RIVER PROJECT						
2							
3							
4	Analysis						
5							
6	Chapter 1441, Statutes of 1951, authorized and directed the State Engineer to conduct the necessary investigations, surveys, and						
7	studies, and preparation of plans and specifications for the construction of the units set forth in the publication of the State						
8	Water Resources Board entitled "Report on Feasibility of Feather River Project and Sacramento-San Joaquin Delta Diversion						
9	Projects Proposed as Features of the California Water Plan"; and to submit such material to the Water Project Authority for						
10	its approval. It is proposed to complete this work during 1954-55.						
11							
12							
13	EXPENDITURES BY PROJECT						
14							
15	Continuation of the preparation of designs, plans and specifications						
16	and cost estimates for the Oroville Dam, Oroville Afterbay						
17	Dam, power plants, relocations of state highway, railroads,						
18	and county roads for Oroville Reservoir, including consulting						
19	engineers' services and hydraulic model studies				\$120,978	\$165,611	-
20	Continuation of preparation of designs, plans and specifications						
21	and field location of canals, tunnels, pumping plants and						
22	appurtenant structures on the routes of Sacramento-San						
23	Joaquin Delta Diversion Projects				355,254	189,000	-
24	Continuation of geologic studies and geologic mapping along the						
25	routes of canals and tunnels, pumping plant and power plant						
26	foundation sites and along the projected relocations of the						
27	state highway and Western Pacific Railroad				9,551	84,000	-
28	Continuation of the preparation of forms of contract for conduit						
29	crossings of the various types of utilities, the preparation of						
30	contracts with agencies for relocation of utilities, including						
31	the Western Pacific Railroad, state highway, Pacific Gas and						
32	Electric Company, Pacific Telephone and Telegraph Company,						
33	Feather River Railroad, Butte County, and the United States						
34	Forest Service, and the preparation of contracts for the sale						
35	of water and power				-	25,000	-
36	Continuation of the investigation of possible holdover storage						
37	reservoir sites and main lateral canal routes south of the						
38	Tehachapi Mountains for the distribution of Feather River						
39	Project water				48,856	58,000	-
40	Continuation of core drilling and other exploration work at Oroville						
41	dam site, power plant site, and afterbay dam and power plant						
42	site				106,336	80,000	-
43	Topographic mapping of conduit routes proposed for delivering						
44	water to the San Francisco Bay counties, and field checking						
45	of such maps				3,622	65,500	-
46	Continuation of topographic strip mapping and canal lines from						
47	the San Joaquin Delta to the Mexican Border				60,184	-	-
48	Fish and game management studies on the Feather River and in						
49	the reservoir area				3,069	9,945	-
50	Undistributed expense				14,314	-	-
51							
52	Total Expenditures				\$722,164	\$677,056	-
53							
54							
55	PUTAH CREEK CONE INVESTIGATION						
56							
57	Analysis						
58							
59	In accordance with Chapter 1478, Statutes of 1951, the Division of Water Resources was directed to make an investigation and						
60	report on the water supplies of the Putah Creek Cone and adjacent areas in the counties of Yolo and Solano.						
61							
62	Putah Creek Cone Investigation				\$13,602	\$12,000	-
63							
64							
65							
66	KAWEAH RIVER INVESTIGATION						
67							
68	Analysis						
69							
70	Chapter 1478, Statutes of 1951, directs the Division of Water Resources to make an investigation and report on the water supply						
71	of the lower and western Kaweah delta area in Kings and Tulare Counties, providing that any funds used from the Chapter						
72	must be matched by a local agency. Section 7.1 of the Budget Act of 1954 reappropriates these funds for the purposes of Section						
73	2 of Chapter 1478, Statutes of 1951, and makes them available without regard to fiscal years, subject to the matching pro-						
74	visions of Section 3 of said act.						
75							
76	Kaweah River Investigation				-	\$20,000	\$20,000
77							
78							
79							
80							
81							
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86							

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SANTA MARGARITA INVESTIGATION						
Analysis						
For surveys and investigations of the water resources of the Santa Margarita Watershed, use and distribution of water for agricultural and other beneficial uses, availability of water, both surface and underground, physical features for conservation of water, and related matters.						
Santa Margarita Investigation-----				\$60,000	\$30,000	-
NORTHEAST CALIFORNIA INVESTIGATION—FEATHER RIVER DRAINAGE AREA						
Analysis						
Item 249(b) of the Budget Act of 1954 directs the Division of Water Resources to make the necessary investigations, surveys, studies, and prepare plans and specifications for the determination of the ultimate water needs of the County of Plumas and those portions of the Counties of Butte, Lassen, and Sierra in the Feather River Drainage Area, predicated upon full development of all natural resources in those counties.						
Northeast California Investigation—Feather River Drainage Area				--	\$90,000	-
NORTHEAST CALIFORNIA COUNTIES INVESTIGATION						
Analysis						
Item 249(c) of the Budget Act of 1954 directs the Division of Water Resources to make the necessary investigations, surveys, studies, and prepare plans and specifications for the determination of the ultimate water needs of the Counties of Siskiyou, Shasta, Modoc, Trinity, Yuba, Tehama, Glenn, Colusa, Lake, Yolo, and Sutter, and those portions of the Counties of Butte, Lassen, and Sierra not in the Feather River Drainage Area, predicated upon the full development of all natural resources in those counties. Funds are available for expenditure until December 31, 1956.						
Northeast California Counties Investigation-----				-	\$83,980	\$137,976
BEACH EROSION COOPERATIVE INVESTIGATION PROJECTS						
Analysis						
Chapter 1859, Statutes of 1953, transfers beach erosion investigation and control from the Department of Natural Resources to the Department of Public Works. State funds must be matched by either federal or local funds for this purpose.						
San Diego County-----				-	-	\$7,500
Orange County-----				-	\$7,500	7,500
Humboldt County-----				-	2,200	-
Totals, Beach Erosion Cooperative Investigation Projects-----				-	\$9,700	\$15,000
BANK STABILIZATION, TISDALE WEIR						
Analysis						
Emergency funds were made available for bank stabilization to prevent erosion which if permitted to continue would have jeopardized the Tisdale Weir.						
Bank Stabilization, Tisdale Weir-----				-	\$25,400	-
STORM AND FLOOD DAMAGE PROJECTS						
Analysis						
For investigations and studies of the need for and cost of repair or restoration, or both, of levees, flood control works, channels, irrigation works, city and county roads and bridges, and other property damaged or destroyed by storm and flood or flood conditions.						
Storm and Flood Damage Investigations-----				\$304	-	-

AERONAUTICS COMMISSION

The Aeronautics Commission provides advisory, planning, and engineering services to public agencies on aviation problems; fosters the development of a state-wide system of airports to expand air service and commerce through intrastate, local and feeder services; fosters and coordinates improvement in the use of agricultural aircraft; cooperates with the Civil Aeronautics Board and Authority in the investigation of nonairline accidents; and coordinates civil aviation plans for disaster relief and civil defense.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$105,759	\$101,101	\$104,122	
6	Allocation from Salary Increase Fund-----	873	-	-	
7	Total Available-----	\$106,632	\$101,101	\$104,122	
8	Unexpended balance, estimated savings-----	—8,457 ^a	—153 ^b	-	
9	TOTALS, SUPPORT-----	\$98,175	\$100,948	\$104,122	\$3,174
10	Contributions to State Employees' Retirement Fund-----	4,925	5,281	5,350	69
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$103,100	\$106,229	\$109,472	\$3,243
12					(3%)
13	GENERAL ANALYSIS				
14	Number of positions-----	10.3	10.9	10.8	—0.1
15	The currently authorized level of service is continued without change.				
16	SUPPORT EXPENDITURES				
17	DETAIL				
18		NO. OF POSITIONS			
19		53-54	54-55	55-56	
20		(Filled)	(Auth.)	(Auth.)	
21					
22	SALARIES AND WAGES				
23	Director-----	1	1	1	
24	Field representative-----	1.3	1	1	
25	Assistant to the director-----	1	1	1	
26	Assistant field representative-----	-	1	1	
27	Senior airport engineer-----	1	1	1	
28	Aviation safety representative-----	1	1	1	
29	Airport design engineer-----	1	1	1	
30	Senior stenographer-clerk-----	1	1	1	
31	Intermediate stenographer-clerk-----	2	2	2	
32	Intermediate account clerk-----	1	1	1	
33	Temporary help-----	(0.8)	(0.8)	(0.4)	
34					
35	Totals, Positions Now Authorized-----	10.3	11	11	
36	Estimated salary savings-----	-	—0.1	—0.2	
37	Totals, Salaries and Wages-----	10.3	10.9	10.8	
38					
39	OPERATING EXPENSES				
40	Office-----	\$3,119	\$3,050	\$3,050	
41	Printing-----	295	310	300	
42	Traveling—in-state-----	7,241	7,350	7,500	
43	Traveling—out-of-state-----	533	350	750	
44	Telephone and Telegraph:				
45	Exchange charges-----	656	675	675	
46	Long distance toll charges-----	1,577	1,575	1,600	
47	Teletype and telegraph-----	237	215	265	
48	Postage-----	726	600	650	
49	Automobile—mileage-----	85	75	150	
50	Automobile—operation-----	2,034	2,139	2,139	
51	Airplane—operation-----	5,538	4,800	5,500	
52	Rent—building space-----	10,128	10,128	8,298	
53	Accounting services-----	2,668	2,670	2,890	
54	Subscriptions-----	40	225	225	
55	Moving expenses-----	-	-	250	
56	Membership in National Association of State Aviation Officials-----	500	500	500	
57	Totals, Operating Expenses-----	\$35,377	\$34,662	\$34,742	

^a Composed of savings in salaries and wages, \$3,178; operating expenses, \$5,111; and equipment, \$168.

^b Composed of savings in salaries and wages, \$92; and operating expenses, \$61.

AERONAUTICS COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	EQUIPMENT							
3	Office—additional				\$123	\$100	\$425	
4	Engineering—additional				134	150	150	
5	Automobile—replacement				1,175	-	-	
6								
7	Totals, Equipment				\$1,432	\$250	\$575	
8								
9	TOTALS, SUPPORT				\$101,907	\$104,680	\$105,988	
10								
11	REIMBURSEMENTS							
12	Rent—building space to other agencies				—3,732	—3,732	—1,866	
13								
14	NET TOTALS, SUPPORT				\$98,175	\$100,948	\$104,122	
15								
16								
17								
18	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
19					1953-54	1954-55	1955-56	
20								
21								
22	GENERAL FUND							
23								
24	Miscellaneous				\$134	\$100	\$100	
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COLORADO RIVER BOARD

The Colorado River Board was created under Chapter 838, Statutes of 1937, for the purpose of protecting California's rights pertaining to the Colorado River. The board and its staff collect, compile, and analyze engineering and legal data on the existing and proposed utilization of the Colorado River water supply; appears before congressional committees and interested federal agencies; and confers with representatives of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$112,564	\$178,945	\$198,332	
9	Prior year balance available, Chapter 12, Statutes of 1953	46,815	29,583	4,272	
10	Allocations from Salary Increase Fund	3,459	-	-	
11	Allocations from Emergency Fund	3,870	-	-	
12	Total Available	\$166,708	\$208,528	\$202,604	
13	Balance available in subsequent fiscal year	-29,583	-4,272	-	
14	Unexpended balance, estimated savings	-207 ^a	-	-	
15					
16	TOTALS, SUPPORT	\$136,918	\$204,256	\$202,604	-\$1,652
17	Contributions to State Employees' Retirement Fund	5,709	7,580	7,920	340
18					
19	TOTAL EXPENDITURES FOR SUPPORT	\$142,627	\$211,836	\$210,524	-\$1,312
20					(-0.6%)
21					

GENERAL ANALYSIS

Number of positions----- 13.4 18 18 -

Activities are budgeted to continue at the level authorized by Chapter 12, Statutes of 1953. Increased salaries and wages reflect a full year's employment of the augmented staff plus one additional supervising hydraulic engineer for the increased work load now that proceedings are before the special master appointed by the United States Supreme Court in connection with the litigation on rights to the waters of the Colorado River.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	\$584-710	\$7,240	\$7,604
Chief engineer	1	1	1	1,100-1,200	14,400	14,400
Principal hydraulic engineer	-	1	1	821-1,000	10,860	11,400
Supervising hydraulic engineer	1	1	-	710-862	4,970	-
Senior hydraulic engineer	1	1	1	613-745	8,695	8,940
Associate hydraulic engineer	0.6	3	3	505-613	18,035	19,005
Assistant hydraulic engineer	2	1	1	415-505	5,064	5,320
Accounting technician, grade III	-	1	1	358-415	2,382	4,440
Accounting technician, grade II	1	-	-	281-341	2,046	-
Senior file clerk	1	1	1	281-341	3,900	4,092
Senior legal stenographer-clerk	-	1	1	281-341	3,456	3,630
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	3.8	5	5	243-295	15,968	16,533
Intermediate clerk	-	1	1	231-281	2,844	2,988
Temporary help	(0.6)	(1)	(1)	(2,294)	3,000	3,000
Totals, Positions Now Authorized	13.4	19	18	\$78,862	\$106,952	\$105,444
Proposed New Positions:						
Supervising hydraulic engineer	-	-	1	710-862	-	8,520
Estimated salary savings	-	-1	-1	-	-2,000	-4,000
Totals, Salaries and Wages	13.4	18	18	\$78,862	\$104,952	\$109,964
OPERATING EXPENSES						
Office				\$1,982	\$3,500	\$3,000
Printing				5,390	12,684	9,000
Telephone and Telegraph:						
Exchange charges				1,651	2,075	2,200
Long distance toll charges				2,823	3,600	4,000
Teletype and telegraph				673	825	800
Postage				995	1,700	1,700
Freight, cartage, and express				161	300	500
Traveling-in-state				2,863	2,700	2,800
Traveling-out-of-state				5,846	8,750	8,600

^a Composed of savings in salaries and wages, \$10; operating expenses, \$196; and equipment, \$1.

COLORADO RIVER BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	OPERATING EXPENSES—Continued						
3	Automobile—mileage				\$285	\$1,000	\$1,000
4	Automobile—operation				424	850	850
5	Rent—building space				7,924	11,252	11,520
6	Services—attorney and special representative				12,862	9,000	9,000
7	Special consultants				9,982	39,000	36,000
8	Membership in interstate organization				250	250	250
9							
10	Totals, Operating Expenses				\$54,111	\$97,486	\$91,220
11							
12	EQUIPMENT						
13	Office—additional				\$2,211	\$1,725	\$1,420
14	Office—replacement				—	93	—
15	Automobile—replacement				1,734	—	—
16							
17	Totals, Equipment				\$3,945	\$1,818	\$1,420
18							
19	TOTALS, SUPPORT				\$136,918	\$204,256 ^a	\$202,604

^a Totals include expenditures from the appropriation made by Chapter 12, Statutes of 1953, as follows:

	1952-53	1953-54	1954-55	1955-56	Total
Salaries and wages	\$511	\$12,124	\$1,989	—	\$14,624
Operating expenses	747	3,840	23,322	\$4,272	32,181
Equipment	1,927	1,268	—	—	3,195
Totals	\$3,185	\$17,232	\$25,311	\$4,272	\$50,000

COLORADO RIVER BOUNDARY COMMISSION

The commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission established by the State of Arizona, the two commissions to define a common boundary between the states along the Colorado River, and report to their respective legislatures concerning the same and on the adoption of a compact between the states relative to the boundary.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	State Lands Act Fund				
5					
6	SUPPORT				
7	Special Appropriation Chapter 1693, Statutes of 1953-----	\$150,000	-	-	
8	Prior Year Balances Available:				
9	Chapter 1693, Statutes of 1953-----	-	\$86,253	-	
10	Total Available-----	\$150,000	\$86,253	-	
11	Balances available in subsequent year-----	\$86,253	-	-	
12	Unexpended balance, estimated savings-----	-	\$11,882	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$63,747	\$74,371	-	-\$74,371

GENERAL ANALYSIS

The work of this commission will be completed in the current fiscal year and the report submitted to the 1955 Legislative Session.
The Division of State Lands is furnishing the technical staff for the work involved under contractual arrangements.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
OPERATING EXPENSES						
Office -----				\$824	\$2,071	-
Traveling—in-state -----				517	1,600	-
Traveling—out-of-state -----				383	800	-
Contract services -----				57,431	69,000	-
Totals, Operating Expenses -----				\$59,155	\$73,471	-
EQUIPMENT						
Office—additional -----				\$2,126	\$300	-
Field—additional -----				70	600	-
Automobile—additional -----				2,896	-	-
Totals, Equipment -----				\$4,592	\$900	-
TOTALS, SUPPORT -----				\$63,747	\$74,371	-

BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

This board is vested with the power, duty, and responsibility of controlling the Port of Eureka and Humboldt Bay. A record of vessels and their cargoes arriving and departing and the ports of origin and destination is maintained by the secretary-surveyor.

Office at Eureka

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$2,874	-	-	
8	Unexpended balance, estimated savings-----	—844 ^a	-	-	
9					
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,030	-	-	
11					
12					
13	SUPPORT EXPENDITURES	NO. OF POSITIONS			
14	DETAIL	53-54 54-55 55-56	ACTUAL	ESTIMATED	PROPOSED
15		(Filled) (Auth.) (Auth.)	1953-54	1954-55	1955-56
16					
17	SALARIES AND WAGES				
18	Commissioner and secretary-surveyor_	1	-	-	-
19	Commissioner -----	2	-	-	-
20			(\$117)	-	-
21			(33)	-	-
22	TOTAL EXPENDITURES				
23	FOR SUPPORT -----	3	-	-	-
24			\$2,030	-	-

^a Composed of savings in salaries and wages, \$170; and operating expenses, \$674.

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Department of Public Works

CALIFORNIA KLAMATH RIVER COMMISSION

This commission was created by Chapter 1473, Statutes of 1953, for the purpose of cooperating with a similar commission representing the State of Oregon in formulating and submitting to the legislatures of both states, for their approval, an interstate compact relative to the distribution and use of the waters of the Klamath River.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	-	\$25,000	\$43,600	
8	Allocation from Emergency Fund-----	\$834	-	-	
9					
10	Total Available-----	\$834	\$25,000	\$43,600	
11	Unexpended balance, estimated savings-----	4	-	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$830	\$25,000	\$43,600	\$18,600
14					(74.4%)

GENERAL ANALYSIS

Number of positions----- 0.1 - - -

It is proposed to provide for additional work by the Division of Water Resources in outlining an interstate compact, establishing a file of relevant material, and cooperating with the engineering staff of the Oregon commission to establish common engineering criteria for evaluation of basic data.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary-----	0.1	-	-	\$505-613	\$161	-
Totals, Salaries and Wages-----	0.1	-	-	\$449	\$161	-
OPERATING EXPENSES						
Office-----				\$55	\$125	\$200
Printing-----				43	50	250
Telephone and Telegraph:						
Long distance toll charges-----				47	200	450
Teletype and telegraph-----				-	25	50
Postage-----				9	150	200
Traveling--in-state-----				227	2,875	2,450
Traveling--out-of-state-----				-	1,630	3,000
Automobile--mileage-----				-	1,860	1,200
Rent--building space-----				-	-	400
Hearing services-----				-	61	1,000
Accounting services-----				-	600	900
Special consulting services--contract-----				-	13,500	13,500
Engineering and legal services--contract-----				-	3,763	20,000
Totals, Operating Expenses-----				\$381	\$24,839	\$43,600
TOTAL EXPENDITURES FOR SUPPORT-----				\$830	\$25,000	\$43,600

RECLAMATION BOARD

Cooperates with the Corps of Engineers, United States Army, in construction of flood control projects through the acquisition of rights of way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District; approves construction on levee systems and flood channels; and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$211,377	\$180,932	\$194,719	
6	Allocations from Salary Increase Fund-----	7,849	704	-	
7	Total Available-----	\$219,226	\$181,636	\$194,719	
8	Unexpended balance, estimated savings-----	-19,373 ^a	-322 ^b	-	
9	TOTALS, SUPPORT -----	\$199,853	\$181,314	\$194,719	\$13,405
10	Contributions to State Employees' Retirement Fund-----	12,751	13,634	13,850	216
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$212,604	\$194,948	\$208,569	\$13,621
12					(7%)

GENERAL ANALYSIS

Number of positions-----	32.8	35.7	35.7	-
The budget is based on continuation of the accelerated rate of flood control construction by the Corps of Engineers to complete authorized works.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (seven)-----				\$20 day	\$4,000	\$4,000
Chief engineer -----	1	1	1	821-1,000	12,000	12,000
Assistant secretary -----	1	1	1	530-644	6,542	6,868
Assistant chief engineer and appraiser -----	1	1	1	710-862	10,344	10,344
Assistant administrative adviser -----	1	1	1	556-676	7,182	7,542
Senior stenographer-clerk -----	1	2	2	281-341	5,952	7,902
Intermediate typist-clerk -----	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk -----	2.4	2	2	243-295	8,262	6,730
Supervising stenographer-clerk I -----	1	1	1	325-395	4,740	4,740
Junior stenographer-clerk -----	0.6	1	1	220-268	2,706	2,844
Accounting officer I -----	1	1	1	358-436	5,232	5,232
Intermediate account clerk -----	2.3	3	3	231-281	9,216	9,514
Accounting technician II -----	1	1	1	281-341	4,092	4,092
Associate hydraulic engineer -----	2	2	2	505-613	14,712	14,712
Associate civil engineer -----	3	3	3	505-613	21,358	21,692
Junior engineering aid -----	1	1	1	281-341	3,615	3,797
Under engineering aid -----	2.9	3	3	243-295	9,364	9,834
Senior engineering aid -----	1	1	1	325-395	4,404	4,626
Property appraiser and negotiator -----	2	3	3	481-584	18,532	19,229
Delineator -----	1	1	1	341-415	4,980	4,980
Senior right of way agent -----	1	1	1	584-710	8,520	8,520
Senior drafting aid -----	1	1	1	325-395	4,296	4,512
Junior civil engineer -----	1.6	2	2	376-415	9,960	9,960
Assistant civil engineer -----	2	2	2	415-505	12,120	12,120
Junior drafting aid -----	-	1	1	281-341	3,527	3,703
Temporary help -----	(-)	(0.3)	(0.3)	-	1,000	1,000
Totals, Positions Now Authorized-----	32.8	37	37	\$182,172	\$200,028	\$203,865
Estimated salary savings -----	-	-1.3	-1.3	-	-5,000	-6,000
Totals, Salaries and Wages -----	32.8	35.7	35.7	\$182,172	\$195,028	\$197,865

OPERATING EXPENSES

Office-----	\$813	\$900	\$900
Engineering-----	868	900	900
Bond premiums-----	-	200	-
Printing-----	401	700	650
Telephone and Telegraph:			
Exchange charges-----	772	800	800
Long distance toll charges-----	568	650	750
Teletype and telegraph-----	67	50	74

^a Composed of savings in salaries and wages, \$22,203; operating expenses, \$7,057; equipment, \$4,544; and loss in reimbursements \$14,431.

^b Composed of savings in salaries and wages, \$2,314; and loss in reimbursements, \$1,992.

RECLAMATION BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Postage				\$250	\$300	\$400
3	Freight, cartage, and express				50	50	50
4	Traveling—in-state				6,857	10,462	11,475
5	Traveling—out-of-state				900	800	1,020
6	Automobile—mileage				901	1,000	1,107
7	Automobile—operation				4,048	7,338	7,830
8	Rent—building space				9,051	9,120	19,320
9	Official advertising				149	250	250
10	Moving expense				—	—	1,000
11	Gas revenue—audit service				—	2,600	2,760
12							
13	Totals, Operating Expenses				\$25,695	\$36,120	\$49,286
14							
15	EQUIPMENT						
16	Office—replacement				\$748	\$378	\$183
17	Office—additional				425	834	3,193
18	Engineering—replacement				93	305	200
19	Engineering—additional				2,018	1,307	500
20	Automobile—replacement				821	150	—
21	Automobile—additional				7	—	—
22							
23	Totals, Equipment				\$4,112	\$2,974	\$4,076
24							
25	TOTALS, SUPPORT				\$211,979	\$234,122	\$251,227
26	Reimbursement of costs chargeable to capital outlay projects				—12,126	—52,808	—56,508
27							
28	NET TOTALS, SUPPORT				\$199,853	\$181,314	\$194,719
29							

REVENUES		ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
GENERAL FUND				
38	Rents and royalties on oil and gas lands	\$217,828	\$220,000	\$220,000
39	Share crops raised on state lands	2,540	3,000	3,000
40	Cash rental of state lands	3,887	4,000	4,000
41	Sale of gravel	1,922	2,400	2,400
42	Right of way permits	441	200	200
43	Miscellaneous	469	500	500
44				
45	Totals	\$227,087	\$230,100	\$230,100
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INTERIM SAN FRANCISCO BAY PORTS COMMISSION

The Interim San Francisco Bay Ports Commission was created by Chapter 737, Statutes of 1951, for the purpose of studying the needs for a cooperative Bay area ports program and to cooperate, coordinate, and work jointly with any legislative committee for establishing a coordinating agency for the San Francisco Bay area, in determining the nature, characteristics, and powers of such agency.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$11,721	-	-	
8	Unexpended balance, estimated savings-----	67	-	-	
9					
10	TOTALS, SUPPORT-----	\$11,654	-	-	
11	Contributions to State Employees' Retirement System-----	757	-	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$12,411	-	-	
14					
15	GENERAL ANALYSIS				
16					
17					
18					
19	The commission reported the results of its studies and investigations to the 1953 Session of the Legislature. Chapter 1747, Statutes of				
20	1953, continued the commission until the ninety-first day after the adjournment of the Legislature in 1955. On January 29, 1954,				
21	The Northern California Ports and Terminals Bureau, Inc., a nonprofit corporation, was established to carry out the commis-				
22	sion's recommendations. The bureau is being conducted and financed by the various port interests of the Bay area on a cooperative				
23	basis for a one-year trial period.				
24					
25					
26					
27					
28					
29					
30					
31	SALARIES AND WAGES				
32	Executive secretary-----	0.8	-	-	
33	Intermediate typist-clerk-----	0.8	-	-	
34					
35	Totals, Salaries and Wages-----	1.6	-	-	
36					
37	OPERATING EXPENSES				
38	Office-----	\$89	-	-	
39	Telephone and Telegraph:				
40	Exchange charges-----	57	-	-	
41	Long distance toll charges-----	110	-	-	
42	Teletype and telegraph-----	2	-	-	
43	Postage-----	125	-	-	
44	Freight, cartage, and express-----	13	-	-	
45	Traveling--in-state-----	383	-	-	
46	Automobile--mileage-----	187	-	-	
47	Rent--building space-----	675	-	-	
48	Accounting service-----	462	-	-	
49	Public information and publicity-----	251	-	-	
50					
51	Totals, Operating Expenses-----	\$2,354	-	-	
52					
53	EQUIPMENT				
54	Office--additional-----	\$6	-	-	
55					
56	TOTALS, SUPPORT-----	\$11,654	-	-	

SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION

The San Francisco Bay Area Rapid Transit Commission was created by Chapter 1760, Statutes of 1951, to study and investigate rapid transit problems in the San Francisco Bay area.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$5,018	-	-	-
6	Special appropriation, Chapter 1212, Statutes of 1953	400,000	-	-	-
7	Prior year balance available, Chapter 1760, Statutes of 1951	15,855	\$1,900	-	-
8	Prior year balance available, Chapter 1212, Statutes of 1953	-	182,794	\$29,523	-
9	Total Available	\$420,873	\$184,694	\$29,523	-
10	Balance available in subsequent year	-184,694	-29,523	-	-
11	TOTALS, SUPPORT	\$236,179	\$155,171	\$29,523	-\$125,648
12	Contributions to State Employees' Retirement Fund	1,016	1,769	929	-840
13	TOTAL EXPENDITURES FOR SUPPORT	\$237,195	\$156,940	\$30,452	-\$126,488
14	Special Deposit Fund ^a				
15	SUPPORT				
16	Appropriations by counties, Chapter 1212, Statutes of 1953	\$350,000	-	-	-
17	Prior year balance available	-	\$328,679	\$18,679	-
18	Total Available	\$350,000	\$328,679	\$18,679	-
19	Balance available in subsequent year	-328,679	-18,679	-	-
20	TOTALS, SUPPORT	\$21,321	\$310,000	\$18,679	-\$291,321
21	TOTAL EXPENDITURES, ALL FUNDS	\$258,516	\$466,940	\$49,131	-\$417,809
22					(-89.5%)

GENERAL ANALYSIS

Number of positions 2 2 2 -

The commission made a formal report to the Legislature in January, 1953. On the basis of conclusions and recommendations contained therein the State appropriated \$400,000, by Chapter 1212, Statutes of 1953, to enable the commission to develop a coordinated master rapid transit plan for the nine Bay area counties and to carry out the studies and surveys required as a factual basis for the plan. As provided in the statute, the Bay area counties contributed their share, amounting to \$350,000, to complete the \$750,000 estimated as necessary to carry out this project.

The budget, as proposed, recognizes the termination of the commission on December 31, 1955, as provided by Chapter 1760, Statutes of 1951.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary -----	1	1	1	\$584-710	\$8,520	\$4,260
Senior stenographer-clerk -----	1	1	1	281-341	4,092	2,046
Temporary help (clerical) -----	-	(0.2)	(0.1)	(134)	500	250
Temporary help—special consultant-----	-	(0.9)	(0.5)	-	8,605	4,848
Totals, Salaries and Wages -----	2	2	2	\$12,467	\$21,717	\$11,404
OPERATING EXPENSES						
Office -----				\$735	\$1,200	\$600
Printing -----				17	2,000	2,500
Telephone and Telegraph:						
Exchange charges -----				384	500	250
Long distance toll charges -----				122	300	150
Telegraph and teletype -----				1	30	15
Postage -----				168	500	250
Freight, cartage, and express -----				11	100	100
Traveling—in-state -----				375	1,200	600
Rent—building space -----				1,511	1,224	612
Accounting service -----				980	1,200	600
Research, surveys, and studies -----				240,472	380,000	31,121
Fiscal consultants -----				-	25,000	-
Legal services -----				-	30,000	-
Totals, Operating Expenses -----				\$244,776	\$443,254	\$36,798
EQUIPMENT						
Office—additional -----				\$257	\$200	-
TOTALS, SUPPORT -----				\$257,500	\$465,171	\$48,202

^a A trust fund. Neither receipts nor expenditures are included in the over-all budget totals.

WATER RESOURCES BOARD

The Water Resources Board is the agency designated to study and make recommendations to the Legislature on water conservation and flood control matters; to investigate requests and recommend allocations from the Flood Control Fund of 1946 to local agencies to cover the cost of cooperation in flood control works constructed by the Federal Government; and to represent the State and local agencies in matters pertaining to federal authorizations and appropriations for flood control projects. In addition, the board is conducting certain cooperative and special investigations authorized by the Legislature and the board.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$77,958	\$75,356	\$73,319	
6	Allocations from Salary Increase Fund-----	2,511	-	-	
7	Total Available-----	\$80,469	\$75,356	\$73,319	
8	Unexpended balance, estimated savings-----	-9,153 ^a	-	-	
9	TOTALS, SUPPORT-----	\$71,316	\$75,356	\$73,319	—\$2,037
10	Contributions to State Employees' Retirement Fund-----	1,030	1,030	1,030	-
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$72,346	\$76,386	\$74,349	—\$2,037
12					(2.7%)
13	OTHER CURRENT EXPENSES				
14	State-wide Water Resources Investigations:				
15	Budget Act appropriation-----	\$532,862	\$591,295	\$617,206	
16	Allocations from Salary Increase Fund-----	27,900	-	-	
17	Total Available-----	\$560,762	\$591,295	\$617,206	
18	Unexpended balance, estimated savings-----	-33,754	-	-	
19	Total Expenditures, State-wide Water Resources Investi-	\$527,008	\$591,295	\$617,206	\$25,911
20	gations-----				(4.4%)
21	Cooperative Minor Water Resources Investigations:				
22	Budget Act appropriation-----	\$45,500	\$17,750	\$27,750	
23	Unexpended balance, estimated savings-----	-11,500	-	-	
24	Total Expenditures, Cooperative Minor Water Resources	\$34,000	\$17,750	\$27,750	\$10,000
25	Investigations-----				(56.3%)
26	Special Water Resources Investigations:				
27	Budget Act appropriation (expenditures)-----	\$71,243	\$71,340	-	—\$71,340
28	Research Relative to Artificially Induced Rainfall:				(—100%)
29	Prior year balance available, Chapter 1596, Statutes of 1951---	-	\$85	-	
30	Balance available in subsequent year-----	—\$85	-	-	
31	Unexpended balance, estimated savings-----	-	—803	-	
32	Total Expenditures, Research Relative to Artificially In-	—\$85	—\$718	-	\$718
33	duced Rainfall-----				
34	TOTAL EXPENDITURES-----	\$704,512	\$756,053	\$719,305	—\$36,748
35					(4.9%)
36	Postwar Unemployment and Construction Fund				
37	INVESTIGATION OF SEA WATER INTRUSION				
38	Prior year balance available, Chapter 1500, Statutes of 1951---	\$220,000	\$5,126	-	
39	Balance available in subsequent year-----	—5,126	-	-	
40	Total Expenditures, Investigation of Sea Water Intrusion---	\$214,874	\$5,126	-	—\$5,126
41	TOTAL EXPENDITURES, ALL FUNDS-----	\$919,386	\$761,179	\$719,305	\$41,874
42					(5.5%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES						
Board members (per diem) -----	(7)	(7)	(7)	SALARY RANGE \$20 day	\$3,500	\$3,500
Administrative assistant -----	1	1	1	676-821	9,852	9,852
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Court reporter -----	-	(0.2)	(0.2)	-	1,000	1,000
Totals, Salaries and Wages -----	2	2	2	\$16,969	\$18,444	\$18,444

^a Composed of savings in salaries and wages, \$2,326; and operating expenses, \$6,827.

WATER RESOURCES BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$10	\$250	\$250
3	Printing				175	180	250
4	Postage				460	460	460
5	Traveling—in-state				2,352	2,315	2,800
6	Traveling—out-of-state				2,079	2,185	1,910
7	Telephone and Telegraph:						
8	Exchange charges				188	225	225
9	Long distance toll charges				150	100	150
10	Teletype and telegraph				40	50	75
11	Accounting services				2,660	2,700	2,700
12	Services by Division of Water Resources				44,829	47,150	44,758
13	Consultant services				750	750	750
14	Rent—building space				654	547	547
15	Totals, Operating Expenses				\$54,347	\$56,912	\$54,875
16	TOTALS, SUPPORT				\$71,316	\$75,356	\$73,319

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

STATE-WIDE WATER RESOURCES INVESTIGATION

General Fund

Analysis

This investigation constitutes a revision and completion of the State Water Plan adopted by the Legislature in 1941. Its objective is the preparation of a plan for the full conservation, control, and utilization of the State's water resources, underground and surface, to meet present and future water needs for all beneficial purposes and uses in all areas of the State. The results of the investigation are being presented in four bulletins: Bulletin No. 1—Water Resources of California—a complete inventory of water resources for each of the seven hydrographic units was published in July, 1951. Bulletin No. 2—Water Utilization and Requirements of California—is to be published during 1954-55. Bulletin No. 3—Plans for Development of Water Resources of California—field work is to be completed during 1954-55 and is to be written during 1955-56. Bulletin No. 4—Summary Report on the California Water Plan—is to be drafted concurrently with Bulletin No. 3.

Expenditures by Project

Investigations, surveys, studies, preparation of plans and estimates, and preparation and publication of reports on state-wide water plan	\$489,508	\$561,295	\$584,956
Geological investigation in cooperation with the Federal Government	37,500	30,000	32,250
Total Expenditures	\$527,008	\$591,295	\$617,206

COOPERATIVE MINOR WATER RESOURCES INVESTIGATIONS

General Fund

Analysis

Comprehensive local investigations are conducted in areas where the acuteness of water supply problems require immediate and more intensive study than that provided by the state-wide investigation. This cost is shared equally by the state and local governments. Additional investigations are planned in several of the following areas, subject to recommendations of the Water Resources Board: Shasta County, the Delta region, Antelope Valley, Kern County, Sonoma County, Mendocino County, and Fresno County.

Expenditures by Project

San Joaquin County ^a	\$2,000	\$3,000	\$1,000
Salinas Basin	5,000	1,750	1,750
San Luis Obispo County	15,000	13,000	—
Yolo County	12,000	—	—
Additional investigations	—	—	25,000
Total Expenditures	\$34,000	\$17,750	\$27,750

^a Includes Calaveras River, Farmington-Collegeville, and Mokelumne River projects.

WATER RESOURCES BOARD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SPECIAL WATER RESOURCES INVESTIGATIONS						
2	General Fund						
3	Analysis						
4	The comprehensive survey of the Klamath River Basin is to be completed in 1954-55.						
5	Expenditures by Project						
6	Klamath River Basin-----				\$71,243	\$71,340	-
7	RESEARCH RELATIVE TO ARTIFICIALLY INDUCED						
8	RAINFALL						
9	General Fund						
10	Expenditures by Project						
11	Investigations, studies, and research relative to the production and						
12	control of rainfall by artificial means-----				-\$85	-\$718	-
13	INVESTIGATION OF CONTROL AND PREVENTION OF						
14	SEA WATER INTRUSION						
15	Postwar Unemployment and Construction Fund						
16	Analysis						
17	Chapter 1500, Statutes of 1951, appropriated \$750,000 for investigation and plans for correction or prevention of damage by sea						
18	water intrusion to the underground waters of the West Coast Basin of Los Angeles County and other coastal areas.						
19	Expenditures by Project						
20	Supervision of plans and design criteria and report by Division						
21	of Water Resources-----				\$16,821	-	-
22	Payments to the Los Angeles County Flood Control District to						
23	cover the cost of providing water, water injection wells, obser-						
24	vation wells, pipe lines, and equipment on the Manhattan						
25	Beach project-----				192,787	\$5,126	-
26	Research by the University of California-----				5,266	-	-
27	Total Expenditures-----				\$214,874	\$5,126	-

WATER PROJECT AUTHORITY

The Water Project Authority was created to construct, operate, and administer the Central Valley Project. Since assumption by the Federal Government of the construction and operation of the project, the authority has represented the State in matters pertaining thereto, relying upon the staff of the State Engineer for technical assistance.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6					
7	OTHER CURRENT EXPENSES				
8	Study of Salinity Control Barriers—San Francisco Bay:				
9	Special appropriation, Chapter 1104, Statutes of 1953-----	\$125,000	-		
10	Budget Act appropriation-----	-	\$125,000	\$15,000	
11	Prior year balance available, Chapter 1104, Statutes of 1953--	-	4,325	-	
12	Balance available subsequent fiscal year-----	4,325	-	-	
13					
14	Total Expenditures (Study of Salinity Control Barriers)--	\$120,675	\$129,325	\$15,000	
15	Sacramento River Trial Distribution:				
16	Budget Act appropriation (expenditures)-----	-	-	205,405	
17	Assistance in Current Litigation:				
18	Budget Act appropriation (expenditures)-----	-	-	18,825	
19					
20	TOTAL EXPENDITURES-----	\$120,675	\$129,325	\$239,230	
21					
22	Flood Control Fund of 1946				
23					
24	OTHER CURRENT EXPENSES				
25	Study of Salinity Control Barriers—San Francisco Bay:				
26	Special appropriation, Chapter 1104, Statutes of 1953-----	\$125,000	-	-	
27	Budget Act appropriation-----	-	\$125,000	-	
28	Prior year balance available, Chapter 1104, Statutes of 1953--	-	4,326	-	
29	Balance available subsequent fiscal year-----	4,326	-	-	
30					
31	Total Expenditures (Study of Salinity Control Barriers)---	\$120,674	\$129,326	-	
32					
33	TOTAL EXPENDITURES, ALL FUNDS-----	\$241,349	\$258,651	\$239,230	
34					

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

STUDY OF SALINITY CONTROL BARRIERS—
SAN FRANCISCO BAY

Analysis

This is an investigation and study of the feasibility and economic value of construction by the State of suitable salt water barriers at several alternate locations across San Francisco Bay, San Pablo Bay, Suisun Bay and the Sacramento-San Joaquin Delta for reclamation, salinity and flood control purposes, and for the purpose of creating a supply of fresh water for irrigation, domestic uses and related purposes. It is expected that a final report will be prepared and submitted to the Legislature by March 30, 1955, pursuant to the Legislative directive contained in Chapter 1104, Statutes of 1953.

Funds are recommended to provide for the organization, indexing and filing of material gathered during the course of the study to preserve this valuable data for future use.

OTHER CURRENT EXPENSES

Expenditures:			
Services by Division of Water Resources—study-----	\$215,000	\$223,651	-
Consultants-----	26,349	35,000	-
Services by Division of Water Resources—filing data-----	-	-	\$15,000
Total Expenditures-----	\$241,349	\$258,651	\$15,000
General Fund-----	120,675	129,325	15,000
Flood Control Fund of 1946-----	120,674	129,326	-

SACRAMENTO RIVER TRIAL DISTRIBUTION

Analysis

Funds are proposed for continuation and extension of the collection and analysis of data on water supply, water utilization, water quality, and water rights pertaining to the Sacramento River and the Sacramento-San Joaquin Delta to the end that questions regarding the use and diversion of these waters may be resolved by negotiation.

EXPENDITURES

Services by Division of Water Resources-----	-	-	\$205,405
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WATER PROJECT AUTHORITY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2								
3	ASSISTANCE IN CURRENT LITIGATION							
4								
5	Analysis							
6								
7	This item provides for continuation of the furnishing of assistance to the State Attorney General in litigation affecting the interest of							
8	the State in the Central Valley Project.							
9								
10	EXPENDITURES							
11	Services by Division of Water Resources-----				-	-	\$18,825	
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DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Administers and enforces the licensing provisions of the Alcoholic Beverage Control Act.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	-	-	\$2,717,142	
9	Transferred from Board of Equalization (Chapter 20, Statutes of 1954, First Extraordinary Session)	-	\$1,306,787	-	
10	Proposed deficiency appropriation	-	\$6,845	-	
11	TOTALS, SUPPORT	-	\$1,393,632	\$2,717,142	\$1,323,510
12	Contributions to State Employees' Retirement Fund	-	80,300	160,500	80,200
13	TOTAL, EXPENDITURES FOR SUPPORT	-	\$1,473,932	\$2,877,642	\$1,403,710 (95.2%)

GENERAL ANALYSIS

Number of positions ----- - 432 430 -2

The Department of Alcoholic Beverage Control was established and the responsibility for the above functions transferred to it by Section 22 of Article XX of the Constitution and Chapter 20, Statutes of 1954 (First Extraordinary Session). Four hundred thirty-nine (439) authorized positions and unencumbered money in the amount of \$1,306,787, formerly available to the Board of Equalization, were transferred together with the duties to the new agency effective January 1, 1955. \$86,845 in additional funds are required to support the department for the remainder of 1954-55. This amount will finance the salaries of five additional permanent positions (net) and one temporary position for assistance in organizing problems, and provide for the various expenses of establishing the new department.

The \$2,717,142 budgeted for the 1955-56 Fiscal Year provides for the continuation of the 1954-55 program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

HEADQUARTERS OFFICE

SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Director	-	1	1	\$1,167	\$7,000	\$14,000
Deputy director	-	1	1	1,000-1,100	6,000	12,300
Chief enforcement officer	-	1	1	\$21-1,000	6,000	12,000
Special assistant to director	-	1	-	\$21-1,000	4,926	-
Secretary-stenographer	-	1	1	325-395	2,370	4,740
Senior stenographer-clerk	-	2	2	281-341	4,092	8,184
Legal and Hearing Section:						
Chief hearing officer	-	1	1	\$21-1,000	4,926	10,098
Hearing officer	-	4	4	613-745	17,466	35,340
Assistant counsel	-	1	1	436-530	3,180	6,360
Hearing reporter	-	5	5	415-505	14,127	28,899
Audit Section:						
Supervising auditor I	-	1	1	556-676	3,366	6,840
Administrative Services Section:						
Administrative officer	-	1	1	676-821	4,926	9,852
Senior account clerk	-	1	1	281-341	1,860	3,810
Intermediate account clerk	-	4	4	231-281	5,892	12,173
Stock clerk	-	1	1	255-310	1,770	3,690
Intermediate stenographer-clerk	-	4	4	243-295	7,080	14,160
Junior stenographer-clerk	-	1	1	220-268	1,410	2,940
Supervising account clerk I	-	1	1	341-415	2,490	4,980
Accounting technician II	-	1	1	281-341	2,046	4,092
Office supervisor I	-	1	1	436-530	3,180	6,360
Senior clerk	-	1	1	281-341	2,046	4,092
Intermediate clerk	-	12	12	231-281	19,155	39,168
Junior clerk	-	9	9	200-243	12,138	25,283
Supervising file clerk I	-	1	1	325-395	2,370	4,740
Intermediate file clerk	-	1	1	231-281	1,686	3,372
Billing machine operator	-	2	2	231-281	3,372	6,744
Intermediate typist-clerk	-	5	5	231-281	7,981	16,292
Junior typist-clerk	-	2	2	210-255	2,850	5,766
Accountant-auditor I	-	1	1	341-415	2,490	4,980
Temporary help	(-)	(0.3)	(1.7)	(-)	700	4,100
Terminal pay	(-)	(-)	(-)	(-)	4,500	-
Totals, Positions Now Authorized	-	68	67	-	\$163,395	\$315,355
Estimated salary savings	-	-3	-2	-	-5,000	-10,000
Totals, Salaries and Wages	-	65	65	-	\$158,395	\$305,355

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
4	OPERATING EXPENSES						
5	Office				—	\$4,000	\$6,600
6	Office—alterations and moving				—	10,000	—
7	Printing				—	10,000	17,500
8	Telephone and Telegraph:						
9	Exchange charges				—	900	1,500
10	Long distance toll charges				—	700	1,500
11	Teletype and telegraph				—	250	500
12	Postage				—	3,000	5,000
13	Traveling—in-state				—	10,800	19,500
14	Traveling—out-of-state				—	500	1,000
15	Automobile—operation				—	5,000	9,000
16	Rent—building space				—	10,200	20,500
17	Services rendered by State Personnel Board				—	7,000	7,000
18	Services rendered by Board of Equalization				—	54,651	97,000
19							
20	Totals, Operating Expenses				—	\$117,001	\$186,600
21							
22	EQUIPMENT						
23	Office—replacement				—	—	\$435
24	Office—additional				—	\$7,992	—
25	Automobile—replacement				—	1,270	—
26	Automobile—additional				—	1,450	—
27							
28	Totals, Equipment				—	\$10,712	\$435
29							
30	Totals, Headquarters Office				—	\$286,108	\$492,390
31							
32							
33	AREA OFFICES						
34							
35	SALARIES AND WAGES						
36	Area liquor administrator	—	3	3	SALARY RANGE \$950-1,050	\$17,100	\$35,100
37	District liquor control administrator						
38	IV	—	1	1	644-782	4,692	9,384
39	District liquor control administrator						
40	III	—	2	2	584-710	8,039	16,155
41	District liquor control administrator						
42	II	—	5	5	556-676	20,280	40,560
43	District liquor control administrator I	—	6	6	530-644	22,689	45,903
44	Deputy district liquor control						
45	administrator	—	1	1	458-556	2,796	5,772
46	Senior stenographer-clerk	—	5	5	281-341	10,168	20,460
47	Intermediate stenographer-clerk	—	37	37	243-295	63,501	127,967
48	Senior clerk	—	3	3	281-341	6,138	12,276
49	Intermediate clerk	—	4	4	231-281	6,473	13,124
50	Junior clerk	—	3	3	200-243	4,328	8,748
51	Intermediate information clerk	—	1	1	231-281	1,686	3,372
52	Senior typist-clerk	—	1	1	281-341	2,046	4,092
53	Intermediate typist-clerk	—	13	13	231-281	20,960	42,757
54	Intermediate file clerk	—	2	2	231-281	3,372	6,744
55	Supervising liquor control officer	—	39	39	415-505	117,528	235,224
56	Special liquor investigator	—	7	7	415-505	21,210	42,420
57	Liquor control officer	—	228	228	341-415	556,066	1,118,293
58	Field representative	—	1	1	341-415	2,046	4,296
59	Auditor III	—	2	2	505-613	6,300	13,350
60	Auditor II	—	9	9	415-505	24,780	50,908
61	Accountant-auditor I	—	4	4	341-415	8,548	18,091
62							
63	Totals, Positions Now Authorized	—	377	377	—	\$930,746	\$1,874,996
64	Estimated salary savings	—	—10	—12	—	—18,000	—40,000
65							
66	Totals, Salaries and Wages	—	367	365	—	\$912,746	\$1,834,996
67							
68	OPERATING EXPENSES						
69	Office				—	\$3,000	\$5,500
70	Printing				—	400	700
71	Telephone and Telegraph:						
72	Exchange charges				—	9,000	17,000
73	Long distance toll charges				—	3,500	6,000
74	Postage				—	1,200	2,200
75	Freight, cartage, and express				—	200	300
76	Traveling—in-state				—	32,000	63,700
77	Automobile—mileage				—	5,000	10,000
78	Automobile—operation				—	46,000	93,600
79	Rent—building space				—	36,091	72,183
80	Evidence				—	5,000	10,000
81	Services rendered by Board of Equalization				—	37,545	75,000
82							
83	Totals, Operating Expenses				—	\$178,936	\$356,183
84							
85							
86							

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	AREA OFFICES—Continued							
2								
3	EQUIPMENT							
4	Office—replacement				—	\$500	\$3,123	
5	Office—additional				—	2,292	—	
6	Automobile—replacement				—	9,450	30,450	
7	Automobile—additional				—	3,600	—	
8								
9	Totals, Equipment				—	\$15,842	\$33,573	
10								
11	Totals, Area Offices				—	\$1,107,524	\$2,224,752	

RECAPITULATION BY OBJECT

								CHANGE FROM 1954-55
17	Salaries and Wages:							
18	Positions now authorized	—	445	444	—	\$1,094,141	\$2,190,351	\$1,096,210
19	Estimated salary savings	—	—13	—14	—	—23,000	—50,000	—27,000
20								
21	Totals, Salaries and Wages	—	432	430	—	\$1,071,141	\$2,140,351	\$1,069,210
22	Operating expenses				—	295,937	542,783	246,846
23	Equipment				—	26,554	34,008	7,454
24								
25	TOTALS, SUPPORT				—	\$1,393,632	\$2,717,142	\$1,323,510

FUND CONDITION

	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
31				
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a Revenues from beer and wine and distilled spirits excise taxes are deposited in this fund but are accounted for as revenue to the General Fund.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

The board was created by an amendment to Section 22, Article XX of the Constitution, to hear appeals from decisions made by the Department of Alcoholic Beverage Control on liquor license matters.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	-	-	\$68,692	
8	Proposed deficiency appropriation-----	-	\$38,969	-	
9					
10	TOTALS, SUPPORT -----	-	\$38,969	\$68,692	\$29,723
11	Contributions to State Employees' Retirement Fund-----	-	-	4,600	4,600
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	-	\$38,969	\$73,292	\$34,323
14					(88.1%)
15					
16					
17	GENERAL ANALYSIS				
18					
19					
20	Number of positions-----	-	7	7	-
21					
22	The 1955-56 budget provides for a full year's operation of the board which was established January 1, 1955. In general, equipment				
23	supplies, and housing necessary to the operation of the board will be furnished by the Department of Alcoholic Beverage				
24	Control.				
25					
26					
27	SUPPORT EXPENDITURES	NO. OF POSITIONS			
28	DETAIL	53-54	54-55	55-56	
29		(Filled)	(Auth.)	(Auth.)	
30					
31					
32	SALARIES AND WAGES	SALARY RANGE			
33	Board member-----	-	3	3	\$1,000
34	Secretary-----	-	1	1	710-862
35	Hearing reporter-----	-	1	1	415-505
36	Senior stenographer-clerk-----	-	1	1	281-341
37	Intermediate typist-clerk-----	-	1	1	231-281
38					
39	Totals, Positions Now Authorized--	-	7	7	-
40	Estimated salary savings-----	-	-	-	\$27,822
41					\$56,292
42	Totals, Salaries and Wages-----	-	7	7	-
43					\$26,822
44	OPERATING EXPENSES				\$56,292
45	Office-----	-			\$300
46	Printing-----	-			1,000
47	Telephone and Telegraph:				
48	Exchange charges-----	-			200
49	Long distance toll charges-----	-			500
50	Traveling--in-state-----	-			4,500
51	Automobile--mileage-----	-			450
52					
53	Totals, Operating Expenses-----	-			\$6,950
54					\$12,400
55	EQUIPMENT				
56	Office--additional-----	-			\$5,197
57					-
58	TOTALS, SUPPORT -----	-			\$38,969
59					\$68,692

DISTRICTS SECURITIES COMMISSION

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation-----	\$43,151	\$45,702	\$46,143	
5	Allocation from Salary Increase Fund-----	1,287	-	-	
6	Total Available-----	\$44,438	\$45,702	\$46,143	
7	Unexpended balance, estimated savings-----	-7,753 ^a	-3,396 ^b	-	
8	TOTALS, SUPPORT -----	\$36,685	\$42,306	\$46,143	\$3,837
9	Contributions to State Employees' Retirement Fund-----	1,997	2,356	2,592	236
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$38,682	\$44,662	\$48,735	\$4,073 (9.1%)

GENERAL ANALYSIS

Number of positions----- 3.3 3.7 4 0.3

This budget provides for the continuation of the same level of service as previously authorized. The proposed increase results from the employment of an executive secretary for the entire year as compared to part-year in 1954-55.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Commission member (2) per diem-----	-	-	-	(\$280)	\$500	\$500
Executive secretary-----	0.3	1	1	821-1,000	9,852	11,265
Assistant executive secretary-----	1	1	1	710-862	10,344	10,344
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Hearing reporter-----	1	1	1	415-505	6,060	6,060
Temporary help-----	(0.9)	(1)	(1)	(2,501)	2,700	2,772
Totals, Positions Now Authorized-----	3.3	4	4	\$27,001	\$33,548	\$35,033
Estimated salary savings-----	-	-0.3	-	-	-1,707	-
Totals, Salaries and Wages-----	3.3	3.7	4	\$27,001	\$31,841	\$35,033

OPERATING EXPENSES

Office-----	\$644	\$650	\$650
Printing-----	169	175	175
Telephone and Telegraph:			
Exchange charges-----	498	500	500
Long distance toll charges-----	109	130	130
Teletype and telegraph-----	5	15	15
Postage-----	195	200	225
Traveling--in-state-----	944	1,400	1,600
Automobile--mileage-----	76	110	110
Automobile--operation-----	409	495	500
Rent--building space-----	6,600	6,690	6,780
Totals, Operating Expenses-----	\$9,649	\$10,365	\$10,685

EQUIPMENT

Office--additional-----	\$35	\$100	\$425
TOTALS, SUPPORT -----	\$36,685	\$42,306	\$46,143

REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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GENERAL FUND

Miscellaneous income-----	\$22	\$25	\$25
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^a Composed of savings in salaries and wages, \$6,244; operating expenses, \$1,026; and equipment, \$483.

^b Composed of savings in salaries and wages, \$2,986; and operating expenses, \$410.

HORSE RACING BOARD

The board licenses, regulates, and supervises all horse racing meetings where there is pari-mutuel betting. The board also licenses trainers, jockeys, track officials and other persons employed by the racing associations. The main office of the board is at Los Angeles with branch offices at each of the tracks.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Fair and Exposition Fund ^a				
4	SUPPORT				
5	Budget Act appropriation-----	\$143,302	\$148,056	\$141,345	
6	Salary increase authorizations-----	3,846	-	-	
7	Total Available-----	\$147,148	\$148,056	\$141,345	
8	Unexpended balance, estimated savings-----	-20,131 ^b	-3,979 ^c	-	
9	TOTALS, SUPPORT-----	\$127,017	\$144,077	\$141,345	-\$2,732
10	Contributions to State Employees' Retirement Fund-----	5,760	6,344	6,355	11
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$132,777	\$150,421	\$147,700	-\$2,721
12					(-1.8%)
13	GENERAL ANALYSIS				
14	Number of positions-----	14.1	13.8	13.8	-
15	The budget continues the investigative and licensing service at the current year level and is based on a program of 464 days of racing, of which 313 days are to be at major tracks, 84 days at fair tracks, 37 days for quarter horse and 30 days for combination meetings. The Desert Turf Club, a new track, will be in operation during the 1955-56 Fiscal Year.				
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^a For statement of fund condition see Capital Outlay section of the Budget.

^b Composed of savings of salaries and wages, \$11,299; operating expenses, \$8,336; and equipment, \$496.

^c Composed of savings of salaries and wages, \$2,638; and operating expenses, \$1,341.

HORSE RACING BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EQUIPMENT						
2	Office—replacement -----				\$82	\$283	\$295
3	Office—additional -----				111	-	308
4	Totals, Equipment -----				\$193	\$283	\$603
5	Totals, Equipment -----				\$193	\$283	\$603
6	Totals, Equipment -----				\$193	\$283	\$603
7	Totals, Equipment -----				\$193	\$283	\$603
8	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
9	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
10	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
11	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
12	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
13	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
14	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
15	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
16	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
17	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
18	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
19	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
20	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
21	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
22	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
23	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
24	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
25	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
26	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
27	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
28	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
29	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
30	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
31	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
32	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
33	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
34	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
35	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
36	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
37	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
38	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
39	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
40	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
41	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
42	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
43	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
44	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
45	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
46	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
47	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
48	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
49	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
50	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
51	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
52	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
53	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
54	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
55	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
56	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
57	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
58	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
59	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
60	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
61	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
62	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
63	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
64	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
65	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
66	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
67	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
68	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
69	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
70	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
71	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
72	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
73	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
74	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
75	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
76	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
77	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
78	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
79	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
80	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
81	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
82	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
83	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
84	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
85	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345
86	TOTALS, SUPPORT -----				\$127,017	\$144,077	\$141,345

^a For statement of fund condition see Capital Outlay section of the budget.

Department of Investment

DIVISION OF BANKING

Examines and supervises operating banks and trust companies, grants or denies bank and branch applications and liquidates closed banks. Passes on legality of investments for savings banks and governs the deposit of securities with the State Treasurer by all trust departments and companies, both state and national, for the faithful performance of trust functions. Revenue is derived primarily from an assessment of banks not to exceed .01 percent of total resources less secured deposits and bills payable.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	State Banking Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$370,143	\$374,109	\$382,697	
6	Salary increase authorizations-----	11,890	-	-	
7	Emergency authorizations-----	-	4,555	-	
8	Total Available-----	\$382,033	\$378,664	\$382,697	
9	Unexpended balance, estimated savings-----	52,269 ^a	19,632 ^b	-	
10	TOTALS, SUPPORT-----	\$329,764	\$359,032	\$382,697	\$23,665
11	Contributions to State Employees' Retirement Fund-----	27,943	21,767	23,052	1,285
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$357,707	\$380,799	\$405,749	\$24,950 (6.6%)

GENERAL ANALYSIS

Number of positions----- 39.4 44 48 4

Provision is made for continuation of the existing level of service with three examiner positions added for increased work load. Two positions which were previously authorized until June 30, 1955, for private trust examinations remained unfilled last year and have been eliminated.

WORK LOAD

June 30:	1950	1951	1952	1953	1954
Number of banks-----	107	116	121	122	124
Number of branches-----	198	213	221	231	245
Bank assets (thousands)-----	\$3,706,217	\$3,936,558	\$4,256,605	\$4,529,065	\$4,874,359
Bank loans (thousands)-----	\$1,258,307	\$1,576,000	\$1,647,540	\$1,936,393	\$2,047,469

SALARIES AND WAGES: The increase of \$16,689 is due to three proposed examiner positions and the filling of existing vacancies.

OPERATING EXPENSES: The increase of \$4,973 is due to 1955-56 printing and postage expense of \$2,260 that recurs every two years, and \$2,664 for increased traveling—in-state resulting from an increase in staff.

EQUIPMENT: The amount of \$4,183 includes \$2,100 for replacement of two automobiles and \$1,564 for replacement of worn-out, obsolete cylinder type dictating equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES						
				SALARY RANGE		
Superintendent -----	1	1	1	\$1,250	\$15,000	\$15,000
Chief deputy superintendent -----	1	1	1	1,000-1,100	13,200	13,200
Chief bank examiner -----	2	2	2	745-905	21,634	21,720
Bank examiner IV -----	9.6	11	11	613-745	94,267	95,741
Bank examiner III -----	9.8	11	11	481-584	70,572	72,600
Bank examiner II -----	6.2	8	8	395-458	40,776	42,559
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk -----	2.4	3	3	243-295	10,032	10,270
Intermediate typist-clerk -----	3.6	4	4	231-295	12,792	13,085
Accounting technician II -----	1	1	1	281-341	3,996	4,092
Intermediate account clerk -----	1.3	2	2	231-281	5,616	5,904
Junior clerk -----	0.5	1	1	200-243	2,706	2,844
Temporary help -----	(0.3)	-	-	(947)	-	-
Totals, Positions Now Authorized--	39.4	46	46	\$257,898	\$294,683	\$301,107
Proposed New Positions:						
Bank examiner II -----	-	-	3	395-458	-	14,265
Estimated salary savings -----	-	-2	-1	-	-12,000	-16,000
Totals, Salaries and Wages -----	39.4	44	48	\$257,898	\$282,683	\$299,372

^a Composed of savings in salaries and wages, \$35,930; operating expenses, \$10,621; equipment, \$3,198; and excess reimbursements, \$2,520.

^b Composed of savings in salaries and wages.

Department of Investment

DIVISION OF BANKING—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$3,250	\$3,250	\$3,250
3	Printing				7,439	5,740	7,800
4	Telephone and Telegraph:						
5	Exchange charges				1,513	1,560	1,560
6	Long distance toll charges				256	265	265
7	Teletype and telegraph				190	200	200
8	Postage				1,615	1,520	1,620
9	Freight, cartage, and express				156	160	160
10	Traveling—in-state				22,548	26,456	29,120
11	Traveling—out-of-state				2,853	3,082	3,082
12	Automobile—operation				2,975	2,903	2,903
13	Automobile—mileage				180	200	200
14	Rent—building space				23,280	23,280	23,280
15	Pro rata general administrative charges				4,206	4,553	4,702
16	Appraisals				—	1,000	1,000
17	Totals, Operating Expenses				\$70,461	\$74,169	\$79,142
18	EQUIPMENT						
19	Office—additional				\$767	\$365	\$481
20	Office—replacement				3,158	1,815	1,602
21	Automobile—replacement				—	—	2,100
22	Totals, Equipment				\$3,925	\$2,180	\$4,183
23	TOTALS, SUPPORT				\$332,284	\$359,032	\$382,697
24	REIMBURSEMENTS						
25	For services to banks in liquidation				—2,520	—	—
26	NET TOTALS, SUPPORT				\$329,764	\$359,032	\$382,697
27	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
28	BANKING FUND						
29	Accumulated surplus, July 1				\$582,058	\$653,695	\$661,691
30	Prior year adjustments				1,197	—	—
31	Accumulated Surplus, Adjusted				\$583,255	\$653,695	\$661,691
32	Revenues:						
33	Assessment of banks				\$406,485	\$364,595	\$392,200
34	Other fees and miscellaneous				17,532	17,750	17,750
35	Interest from the Surplus Money Investment Fund				4,130	6,450	4,800
36	Total Revenues				\$428,147	\$388,795	\$414,750
37	Total Resources				\$1,011,402	\$1,042,490	\$1,076,441
38	Less Expenditures:						
39	Support				\$329,764	\$359,032	\$382,697
40	Contributions to State Employees' Retirement Fund				27,943	21,767	23,052
41	Total Expenditures				\$357,707	\$380,799	\$405,749
42	Accumulated Surplus, June 30				\$653,695	\$661,691	\$670,692

Department of Investment
DIVISION OF CORPORATIONS

Regulates enterprises financing their operations through the issuance of securities; licenses, regulates, and makes financial examinations of personal property and small loan brokers, industrial loan companies, credit unions, check sellers and cashiers; retirement systems, security agents, brokers, investment counsel, and escrow agents.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$749,403	\$712,638	\$735,646	
6	Allocation from Emergency Fund-----	2,350	-	-	
7	Allocation from Salary Increase Fund-----	39,104	-	-	
8	Total Available-----	\$790,857	\$712,638	\$735,646	
9	Unexpended balance, estimated savings-----	-10,077 ^a	-20,591 ^b	-	
10	TOTALS, SUPPORT-----	\$780,780	\$692,047	\$735,646	\$43,599
11	Contributions to State Employees' Retirement Fund-----	51,583	46,780	50,069	3,289
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$832,363	\$738,827	\$785,715	\$46,888 (6.3%)

GENERAL ANALYSIS

Number of positions----- 133.3 142.5 154 11.5

Provision is made for continuation of the existing level of service with the addition of six professional and five clerical positions and related expenses for increased work load.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Commissioner of corporations-----	1	1	1	\$1,000	\$12,000	\$12,000
Chief assistant commissioner-----	—	1	1	782-950	9,384	9,852
Assistant commissioner administrative-----	1	1	1	782-950	11,400	11,400
Assistant commissioner-----	2.8	3	3	782-950	33,864	34,200
Supervising deputy commissioner-----	3	3	3	710-862	30,581	31,032
Deputy commissioner III-----	8.4	9	9	613-745	78,876	79,248
Deputy commissioner II-----	2.8	2	2	436-530	10,992	11,544
Deputy commissioner I-----	5.5	8	8	358-415	36,845	38,455
Chief investigator-----	1	1	1	584-710	8,520	8,520
Supervising special investigator-----	2	2	2	458-556	13,007	13,318
Special investigator-----	7.9	8	8	376-458	43,335	43,858
Auditor III-----	6.9	7	7	505-613	50,496	50,808
Auditor II-----	12.1	12	12	415-505	67,764	69,900
Accountant-auditor I-----	4	6	6	341-458	26,378	27,685
Junior accountant-auditor-----	2.1	3	3	310-341	11,908	12,276
Mining and petroleum engineer-----	1.1	1	1	530-644	6,360	6,672
Hearing reporter-----	2	2	2	415-505	12,120	12,120
Supervising stenographer-clerk-----	1	1	1	325-395	4,740	4,740
Senior stenographer-clerk-----	13.2	14	14	281-341	56,238	56,505
Intermediate stenographer-clerk-----	9.4	11	11	243-295	35,330	36,712
Junior stenographer-clerk-----	2.6	1	1	220-268	2,750	2,892
Supervising clerk I-----	1.8	1	1	325-395	4,740	4,740
Senior clerk-----	5	5	5	281-341	20,460	20,460
Intermediate clerk-----	7.7	7	7	231-281	22,827	23,292
Junior clerk-----	1	1	1	200-243	2,620	2,750
Senior typist-clerk-----	1	1	1	281-341	4,092	4,092
Intermediate typist-clerk-----	13	18	18	231-295	54,868	58,173
Junior typist-clerk-----	1.9	2	2	210-255	5,286	5,550
Accounting technician III-----	1	1	1	341-415	4,550	4,780
Senior account clerk-----	1	1	1	281-341	3,630	3,810

^a Composed of savings in salaries and wages, \$9,028; operating expenses, \$948; and excess reimbursements, \$101.

^b Composed of savings in salaries and wages, \$14,051; equipment, \$745; and excess reimbursements, \$5,795.

Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Intermediate account clerk	2	2	2	\$231-281	\$5,988	\$6,289
4	Senior file clerk	2,3	3	3	281-341	11,769	11,949
5	Intermediate file clerk	5,8	6	6	231-281	18,530	19,099
6	Temporary help	(1.8)	(1.8)	(1.9)	(5,187)	4,851	5,200
7							
8	Totals, Positions Now Authorized	133.3	145	145	\$869,759	\$727,099	\$743,921
9	Proposed New Positions:						
10	Deputy commissioner I	-	-	2	358-415	-	8,592
11	Accountant-auditor I	-	-	4	341-458	-	16,368
12	Intermediate typist-clerk	-	-	5	231-295	-	13,860
13	Estimated salary savings	-	-2.5	-2	-	-17,561	-21,099
14							
15	Totals, Salaries and Wages	133.3	142.5	154	\$869,759	\$709,538	\$761,741
16							
17	OPERATING EXPENSES						
18	Office				\$7,682	\$8,638	\$8,647
19	Printing				7,139	8,174	8,820
20	Telephone and Telegraph:						
21	Exchange charges				7,876	9,044	9,380
22	Long distance toll charges				451	500	550
23	Teletype and telegraph				1,291	1,400	1,500
24	Postage				5,393	5,992	6,385
25	Freight, cartage, and express				1,124	1,200	1,250
26	Traveling—in-state				12,243	13,418	14,346
27	Traveling—out-of-state—investigations				73	214	214
28	Traveling—out-of-state—other				199	876	876
29	Automobile—operation				6,708	7,019	7,415
30	Rent—building space				48,000	46,200	46,200
31	Hearing officer and reporter service				258	600	600
32	Refinishing office furniture				260	200	250
33							
34	Totals, Operating Expenses				\$98,697	\$103,475	\$106,433
35							
36	EQUIPMENT						
37	Office—additional				\$8,609	\$8,359	\$9,016
38	Office—replacement				1,439	1,693	1,867
39	Automobile—replacement				2,377	2,100	2,100
40							
41	Totals, Equipment				\$12,425	\$12,152	\$12,983
42							
43	TOTALS, SUPPORT				\$780,881	\$825,165	\$881,157
44							
45	REIMBURSEMENTS						
46	For damages to automobile				-101	-	-
47	For costs of regulating loaning institutions and check cashing facilities under the jurisdiction of the Corporations Commissioner				- c	-133,118	-145,511
48							
49							
50	NET TOTALS, SUPPORT				\$780,780	\$692,047	\$735,646
51							

REVENUES					ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
GENERAL FUND							
Corporate securities permit, license, examination, and other fees					\$807,422	\$875,675	\$941,225
Industrial loan administration and examining fees					16,522	- d	- d
Credit union licenses and administration fees					67,682	250	250
Personal property brokers license, examination, and investigation fees					184,036	162,000	170,000
Small loan broker fees					200	200	200
Retirement systems license fees					1,250	1,500	1,650
Check sellers and cashers license, examination, and investigation fees					11,232	9,500	9,800
Escrow license and examination fees					31,816	33,500	34,750
Totals					\$1,120,160	\$1,082,625	\$1,157,875

c Previously accounted as revenue.
d Accounted as appropriation reimbursements after July 1, 1954.

Department of Investment

DEPARTMENT OF INSURANCE

Administers and enforces the insurance laws of the State, which involves regulating and licensing both company operations and individuals who sell insurance; admits insurers to operate in California; grants permits to issue securities and make changes in capital structure; approves certain types of policy forms; approves workmen's compensation insurance rates, and regulate fire and casualty rates; examines financial condition and procedures of insurers through field audits and analysis of financial statements for the purpose of determining solvency; computes gross California premiums as a basis for the tax paid into the General Fund; takes over the California affairs of insurers in financial difficulty for purpose of rehabilitation or liquidation; licenses persons who sell insurance for compensation and tests applicants by examinations; investigates complaints and check activities of licensees and takes disciplinary action to suspend, revoke, or deny licenses.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Insurance Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$1,194,593	\$1,383,977	\$1,413,619	
6	Salary increase authorization-----	53,960	-	-	
7	Emergency authorizations-----	61,022	-	-	
8	Total Available-----	\$1,309,575	\$1,383,977	\$1,413,619	
9	Unexpended balance, estimated savings-----	-53,418 ^a	-2,280 ^b	-	
10	TOTALS, SUPPORT-----	\$1,256,157	\$1,381,697	\$1,413,619	\$31,922
11	Contributions to State Employees' Retirement Fund-----	80,762	78,286	88,455	10,169
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,336,919	\$1,459,983	\$1,502,074	\$42,091 (2.9%)

GENERAL ANALYSIS

Number of positions----- 199.9 210 211.5 1.5

Provision is made for continuation of the existing level of service; increases result from additional work load caused by the continuing growth of the insurance business in California.

An additional investigator is provided to handle the increased work load in conservation and liquidation of insurance companies which is to be financed through reimbursements from the companies involved.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION DIVISION

This division handles the general administrative and staff functions of the department, including the direction of branch offices, actuarial work, and fiscal, personnel, and office management services.

Analysis

SALARIES AND WAGES: Additional temporary help is provided to take care of work load peaks in addressograph and cashing occasioned by the increased number of licenses.

OPERATING EXPENSES: A decrease in office reflects the completion of the move of the Los Angeles office, an unusual expense during 1954-55. The increase in rent is also due to this move.

EQUIPMENT: Major items include equipment needed in the new Los Angeles office, and replacement of an automobile.

SALARIES AND WAGES				SALARY RANGE		
Commissioner-----	1	1	1	\$1,166	\$14,000	\$14,000
Chief assistant commissioner-----	1	1	1	950-1,050	12,400	12,600
Assistant commissioner-----	1	1	1	782-950	11,400	11,400
Administrative service officer I-----	1	1	1	530-644	6,896	7,240
District representative-----	1.9	2	2	436-530	11,592	11,856
Chief actuary-----	1	1	1	821-1,000	12,000	12,000
Actuary-----	1	1	1	676-905	8,870	9,310
Supervising account clerk II-----	1	1	1	395-481	5,749	5,772
Senior account clerk-----	2	2	2	281-341	7,977	8,168
Assistant cashier-clerk-----	1	1	1	231-281	3,320	3,372
Accounting technician II-----	2.2	3	3	281-341	11,754	11,934
Secretary-stenographer-----	1	1	1	325-395	4,740	4,740
Supervising stenographer-clerk I-----	1	1	1	325-395	4,740	4,740
Intermediate stenographer-clerk-----	2.4	3	5 ^c	243-295	9,540	16,922
Senior clerk-----	3	3	3	281-341	12,276	12,276

^a Composed of savings in salaries and wages, \$1,836; operating expenses, \$48,075; equipment, \$604; and excess reimbursements, \$2,903.

^b Composed of savings in salaries and wages, \$1,035; and excess reimbursements, \$1,245.

^c Two positions transferred from compliance and legal division.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate account clerk-----	0.8	-	-	\$231-281	-	-
6	Intermediate clerk-----	2.1	2	2	231-281	\$6,744	\$6,744
7	Intermediate typist-clerk-----	1	2	2	231-281	5,868	6,165
8	Intermediate file clerk-----	1	1	1	231-281	2,844	2,988
9	Intermediate office appliance operator-----	1.1	1	1	231-281	3,294	3,372
0	Telephone operator-----	2.1	2	2	231-281	6,588	6,744
1	Stock clerk-----	1.9	2	2	255-310	7,246	7,425
2	Temporary help-----	(0.2)	(0.3)	(0.6)	510	800	1,500
4	Totals, Positions Now Authorized--	31.5	33	35	\$162,221	\$170,638	\$181,268
5	Estimated salary savings-----	-	-0.7	-0.7	-	-4,400	-5,310
7	Totals, Salaries and Wages-----	31.5	32.3	34.3	\$162,221	\$166,238	\$175,958
9	OPERATING EXPENSES						
20	Office-----				\$5,614	\$8,650	\$6,000
21	Printing-----				1,174	1,275	1,250
22	Telephone and Telegraph:						
23	Exchange charges-----				2,230	2,728	2,500
24	Long distance toll charges-----				557	610	600
25	Teletype and telegraph-----				339	375	400
26	Postage-----				1,022	1,025	1,100
27	Freight, cartage, and express-----				651	1,159	700
28	Traveling—in-state-----				4,260	4,850	4,850
29	Traveling—out-of-state-----				1,213	1,550	1,600
30	Automobile—operation-----				1,181	1,404	1,443
31	Rent—building space-----				12,772	16,155	18,381
32	National Association of Insurance Commissioners—annual contribution-----				2,333	2,350	2,350
34	Pro rata Attorney General's services-----				20,000	22,000	22,000
35	Pro rata general administrative charges-----				18,031	19,517	20,158
36	Premium on bonds-----				834	850	850
37	Workmen's compensation insurance premiums-----				1,004	1,050	1,050
38	Contractual attorney fees-----				4,500	-	-
39	Appraisals-----				-	5,000	-
41	Totals, Operating Expenses-----				\$77,715	\$90,548	\$85,232
43	EQUIPMENT						
44	Office—additional-----				\$2,415	\$1,296	\$1,011
45	Office—replacement-----				2,518	-	780
46	Automobile—replacement-----				-	-	1,200
47	Library—additional-----				91	100	100
49	Totals, Equipment-----				\$5,024	\$1,396	\$3,091
51	Totals, Administration Division-----				\$244,960	\$258,182	\$264,281
53	REIMBURSEMENTS						
54	From insurance companies for appraisals-----				-	-5,000	-
56	Net Totals, Administration Division-----				\$244,960	\$253,182	\$264,281
58	RATE REGULATION DIVISION						
59	This division enforces the fire and casualty rate regulation laws to the end that such rates shall not be excessive, inadequate, or unfairly discriminatory. It examines rating and other organizations and insurers for compliance with rating laws, analyzes rating plans, systems, and formulas, reviews complaints regarding rates and rating plans. It performs analytical work in con- nection with approval of minimum workmen's compensation insurance rates. It reviews and approves workmen's compensation insurance policy forms and endorsements.						
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Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	COMPLIANCE AND LEGAL DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office				\$5,981	\$6,000	\$6,000
4	Printing				354	455	600
5	Telephone and Telegraph:						
6	Telephone exchange charges				3,776	2,900	3,900
7	Long distance toll charges				340	350	450
8	Teletype and telegraph				360	400	400
9	Postage				1,724	1,884	1,900
10	Traveling—in-state				8,523	8,500	9,000
11	Traveling—out-of-state—other				356	400	400
12	Automobile—mileage				8,432	8,850	9,100
13	Rent—building space				21,102	21,972	24,368
14	Hearing services—Division of Administrative Procedures				9,565	11,000	13,000
15	Totals, Operating Expenses				\$60,513	\$63,711	\$69,118
16	EQUIPMENT						
17	Office—additional				\$1,990	\$1,923	\$3,689
18	Office—replacement				2,495	2,080	1,432
19	Library—additional				1,214	1,278	1,679
20	Totals, Equipment				\$5,699	\$5,281	\$6,800
21	Totals, Compliance and Legal Division				\$410,704	\$441,142	\$451,974
22	REIMBURSEMENTS						
23	From insurance companies in conservation or liquidation				—	—	—4,626
24	Net Totals, Compliance and Legal Division				\$410,704	\$441,142	\$447,348
25	LICENSE DIVISION						
26	This division gives qualifying tests and issues licenses to insurance production agencies (life agents, insurance agents, brokers, solicitors, bail agents, bail permittees). It prepares training manuals, approves training courses, and compiles written tests for license applicants. License records are maintained and all changes in license status are processed in this division.						
27	Analysis						
28	SALARIES AND WAGES: Increase is due to additional temporary help to take care of work load increases and to provide monitors for insurance license examinations.						
29	EQUIPMENT: The major items are files to allow for expansion of the master license folder file.						
30	SALARIES AND WAGES				SALARY RANGE		
31	Chief of division	1	1	1	\$556-676	\$8,112	\$8,112
32	Supervising clerk II	1	1	1	376-458	5,496	5,496
33	Senior clerk	3.8	5	5	281-341	19,258	19,611
34	Junior-intermediate clerk	16.8	19	19	200-281	59,799	61,151
35	Senior stenographer-clerk	1.8	1	1	281-341	3,980	4,092
36	Junior-intermediate stenographer-clerk	2	2	2	220-295	6,899	7,066
37	Senior typist-clerk	0.9	1	1	281-341	3,840	4,028
38	Junior-intermediate typist-clerk	5.7	5	5	210-295	15,989	16,457
39	Junior-intermediate file clerk	3	3	3	200-281	10,116	10,116
40	Senior insurance investigator (to June 30, 1956)	—	1	1	376-458	5,496	5,496
41	Temporary help	(2)	(3)	(2.5)	(5,649)	600	6,000
42	Totals, Positions Now Authorized ..	36	39	39	\$131,212	\$139,585	\$147,625
43	Estimated salary savings ..	—	—1.2	—1.2	—	—5,630	—6,800
44	Totals, Salaries and Wages ..	36	37.8	37.8	\$131,212	\$133,955	\$140,825
45	OPERATING EXPENSES						
46	Office				\$4,587	\$4,800	\$5,000
47	Printing				6,722	15,520	8,000
48	Telephone and Telegraph:						
49	Telephone exchange charges				1,293	1,350	1,350
50	Long distance toll charges				75	100	100
51	Teletype and telegraph				114	150	150
52	Postage				11,738	13,791	12,500
53	Traveling—in-state				206	700	700
54	Rent—building space ..				11,661	11,435	13,355
55	Totals, Operating Expenses				\$36,396	\$47,846	\$41,155

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	LICENSE DIVISION—Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$621	\$1,495	\$973
6	Office—replacement				47	—	1,200
7							
8	Totals, Equipment				\$668	\$1,495	\$2,173
9							
10	Totals, License Division				\$168,276	\$183,296	\$184,153
11							
12	REIMBURSEMENTS						
13	From Division of Real Estate for examination room				—336	—888	—888
14							
15	Net Totals, License Division				\$167,940	\$182,408	\$183,265
16							
17							
18	EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
19							
20	This division examines the financial condition, policies, and procedures of insurers for the purpose of determining their solvency, financial status, and compliance with applicable laws. The Examination Bureau makes field examinations of insurers. The Financial Analysis Bureau audits financial statements, computes the gross premium tax and surplus line brokers' tax, prepares an annual statistical report, and answers inquiries regarding insurance companies.						
21							
22							
23							
24							
25	Examination Bureau						
26							
27	SALARIES AND WAGES				SALARY RANGE		
28	Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
29	Supervisor of insurance examinations and financial analysis	1	1	1	676-821	9,852	9,852
30	Principal insurance examiner	7.7	8	8	613-821	71,940	73,649
31	Senior insurance examiner	6.7	7	7	505-676	51,854	52,703
32	Insurance claim procedure examiner	2	2	2	436-584	13,356	13,356
33	Semisenior insurance examiner	7	8	8	415-556	46,242	48,034
34	Accountant auditor I	7.1	9	9	341-458	42,232	44,229
35	Junior accountant auditor	—	1	1	310-341	3,810	3,996
36	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
37	Intermediate stenographer-clerk	1	1	1	243-295	3,268	3,428
38	Intermediate typist-clerk	1	1	1	231-295	3,203	3,359
39							
40	Totals, Positions Now Authorized	35.5	40	40	\$225,373	\$260,709	\$267,558
41	Estimated salary savings	—	—1.2	—1.2	—	—5,875	—7,095
42							
43	Totals, Salaries and Wages	35.5	38.8	38.8	\$225,373	\$254,834	\$260,463
44							
45	OPERATING EXPENSES						
46	Office				\$348	\$350	\$350
47	Printing				80	100	100
48	Telephone and Telegraph:						
49	Telephone exchange charges				241	260	260
50	Long distance toll charges				40	60	60
51	Teletype and telegraph				21	50	50
52	Postage				156	187	160
53	Traveling—in-state				4,691	14,000	14,750
54	Traveling—out-of-state, examinations				25,998	45,600	45,600
55	Traveling—out-of-state, other				466	—	—
56	Automobile—mileage				—	175	—
57	Rent—building space				2,221	2,277	2,667
58							
59	Totals, Operating Expenses				\$34,262	\$63,059	\$63,997
60							
61	EQUIPMENT						
62	Office—additional				\$60	\$100	\$762
63							
64	Totals, Examination Bureau				\$259,695	\$317,993	\$325,222
65							
66							
67	Financial Analysis Bureau						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Supervisor of insurance examinations and financial analysis	1	1	1	\$676-821	\$9,852	\$9,852
71	Senior insurance examiner	1	1	1	505-676	7,356	7,356
72	Accountant-auditor I	3	3	3	341-458	14,940	14,940
73	Senior account clerk	0.8	1	1	281-341	3,600	3,780
74	Accounting technician II	0.2	1	1	281-341	3,470	3,645
75	Intermediate account clerk	1.9	2	2	231-281	6,264	6,408
76	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
77							
78	Totals, Positions Now Authorized	8.9	10	10	\$45,022	\$49,022	\$49,521
79	Estimated salary savings	—	—0.1	—0.1	—	—1,175	—1,420
80							
81	Totals, Salaries and Wages	8.9	9.9	9.9	\$45,022	\$47,847	\$48,101
82							
83							
84							
85							
86							

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
EXAMINATION AND FINANCIAL ANALYSIS DIVISION—Continued						
Financial Analysis Bureau—Continued						
OPERATING EXPENSES						
Office				\$1,101	\$1,145	\$1,145
Printing				17,937	10,615	19,600
Telephone and Telegraph:						
Exchange charges				243	250	250
Long distance toll charges				2	25	25
Teletype and telegraph				26	50	50
Postage				619	736	625
Traveling—in-state				38	50	50
Rent—building space				1,666	2,787	3,500
Totals, Operating Expenses				\$21,632	\$24,658	\$25,245
EQUIPMENT						
Office—additional				—	\$75	\$100
Office—replacement				\$141	—	—
Totals, Equipment				\$141	\$75	\$100
Totals, Financial Analysis Bureau				\$66,795	\$72,580	\$73,446
TOTALS, EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
				\$326,490	\$390,573	\$398,668
CONSERVATION AND LIQUIDATION DIVISION						
Analysis						
This division takes possession of the assets and records of insolvent companies as directed by the Commissioner or by court order and administers the affairs of the companies until they have become financially sound or until their assets have been liquidated and distributed to creditors. The cost of operating this division is recovered from the assets of the companies being administered to the extent that such assets are available. The scale of operation of this division varies widely and is unpredictable.						
SALARIES AND WAGES						
Conservation and liquidation officer				SALARY RANGE		
III	1	1	1	\$613-745	\$8,940	\$8,940
Insurance claim procedure examiner	1	1	1	436-584	5,964	6,260
Accountant auditor I	1	1	1	341-458	4,980	4,980
Intermediate stenographer-clerk	1	1	1	243-295	3,333	3,498
Senior legal stenographer-clerk	1	1	1	281-341	3,825	4,012
Totals, Positions Now Authorized	5	5	5	\$26,045	\$27,042	\$27,690
Estimated salary savings	—	—	—	—	—355	—430
Totals, Salaries and Wages	5	5	5	\$26,045	\$26,687	\$27,260
OPERATING EXPENSES						
Office				\$275	\$400	\$300
Printing				128	100	100
Telephone and Telegraph:						
Exchange charges				38	578	680
Long distance toll charges				7	150	150
Teletype and telegraph				4	50	20
Traveling—in-state				—	150	1,200
Rent—building space				2,776	3,479	3,615
Workmen's compensation insurance				—	40	40
Pro rata Attorney General's service				1,766	2,000	2,000
Premium on surety bond				—	60	60
Totals, Operating Expenses				\$4,994	\$7,007	\$8,165
EQUIPMENT						
Office—additional				\$219	\$75	\$330
Office—replacement				—	—	158
Totals, Equipment				\$219	\$75	\$488
Totals, Conservation and Liquidation Division				\$31,258	\$33,769	\$35,913
REIMBURSEMENTS						
From insurance companies in conservation or liquidation				—\$1,567	—29,000	—30,924
Net Totals, Conservation and Liquidation Division				—\$309	\$4,769	\$4,989

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized	199.9	216	216	\$1,032,673	\$1,129,562	\$1,159,513	\$29,951
6	Proposed new positions	-	-	1	-	-	4,626	4,626
7	Estimated salary savings	-	-6	-5.5	-	-27,330	-33,000	-5,670
8								
9	Totals, Salaries and Wages	199.9	210	211.5	\$1,032,673	\$1,102,232	\$1,131,139	\$28,907
10	Operating expenses				243,364	305,781	305,154	-627
11	Equipment				12,023	8,572	13,764	5,192
12								
13	TOTALS, SUPPORT				\$1,288,060	\$1,416,585	\$1,450,057	\$33,472
14	REIMBURSEMENTS							
15	From insurance companies in liquidation				-31,567	-29,000	-35,550	-6,550
16	From Division of Real Estate for use of examination room				-336	-888	-888	-
17	From insurance companies for appraisals				-	-5,000	-	5,000
18								
19	NET TOTALS, SUPPORT				\$1,256,157	\$1,381,697	\$1,413,619	\$31,922
20								
21								
22								
23	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
24								
25								
26								
27	INSURANCE FUND							
28								
29	Accumulated surplus, July 1				\$2,569,404	\$2,000,000	\$2,000,000	
30	Prior year adjustments				958	-	-	
31								
32	Accumulated Surplus, Adjusted				\$2,570,362	\$2,000,000	\$2,000,000	
33	Revenues:							
34	License fees and penalties				\$469,434	\$474,000	\$479,000	
35	Company examination fees				325,811	340,000	340,000	
36	Other fees				106,525	107,000	109,000	
37	Surplus line brokers' tax				670,203	675,000	700,000	
38	Interest from surplus money investment fund				13,833	21,540	16,000	
39	Miscellaneous				8,472	9,000	9,000	
40								
41	Total Revenues				\$1,594,278	\$1,626,540	\$1,653,000	
42	Less transfer to General Fund in accordance with Section 12974 of the Insurance Code				-827,721	-166,557	-150,926	
43								
44	Net Revenues				\$766,557	\$1,459,983	\$1,502,074	
45								
46	Total Resources				\$3,336,919	\$3,459,983	\$3,502,074	
47	Less Expenditures:							
48	Support				\$1,256,157	\$1,381,697	\$1,413,619	
49	Contributions to State Employees' Retirement Fund				80,762	78,286	88,455	
50								
51	Total Expenditures				\$1,336,919	\$1,459,983	\$1,502,074	
52								
53	Accumulated Surplus, June 30				\$2,000,000	\$2,000,000	\$2,000,000	
54								

Department of Investment

DIVISION OF REAL ESTATE

regulates, supervises and licenses brokers, salesmen and officers engaged in real estate, business opportunity, mineral, oil and gas trading activities and regulates real estate subdivisions in accordance with the Real Estate Law and the commissioner's rules and regulations.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Real Estate Fund				
5					
6	SUPPORT				
7	Budget Act appropriation -----	\$733,793	\$803,921	\$964,068	
8	Emergency authorizations -----	77,607	26,687	-	
9	Salary increase authorizations -----	33,961	-	-	
10					
11	Total Available -----	\$845,361	\$890,608	\$964,068	
12	Unexpended balance, estimated savings -----	—2,060 ^a	-	-	
13					
14	TOTALS, SUPPORT -----	\$843,301	\$890,608	\$964,068	\$73,460
15	Contributions to State Employees' Retirement Fund -----	41,996	45,891	50,586	4,695
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$885,297	\$936,499	\$1,014,654	\$78,155
18					(8.3%)

GENERAL ANALYSIS

Number of positions ----- 119.9 131 144 13

Provision is made for anticipated work load increases with three deputies and six clerical positions. In addition four field deputies have been added to provide a more aggressive enforcement program which emphasizes extensive field investigation, public contact, and spot checking of trust funds. One of the additional clerical positions is added to June 30, 1956, due to a current backlog in processing documents affected by a recent legislative change requiring additional fees. Many documents are being received without the correct amount and must be given special attention. This situation can be reviewed during the ensuing year.

	Actual 1950-51	Actual 1951-52	Actual 1952-53	Actual 1953-54	Estimated 1954-55	Estimated 1955-56
WORK LOAD						
Number of licensees -----	94,429	98,361	105,730	112,025	118,787	125,914
License examination applicants -----	13,474	14,407	18,023	18,860	19,803	20,793
Subdivisions filed -----	1,680	1,750	2,418	2,542	2,669	2,802

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Commissioner -----	1	1	1	\$1,000	\$12,000	\$12,000
Administrative assistant -----	1	1	1	556-676	7,240	7,604
Deputy real estate commissioner IV -----	2	2	2	644-782	18,768	18,768
Deputy real estate commissioner III -----	3	3	3	556-676	23,136	23,889
Deputy real estate commissioner II -----	7	7	7	481-584	48,470	49,028
Deputy real estate commissioner I -----	23.9	29	29	415-505	161,892	166,257
Prosecuting attorney -----	3.6	4	4	481-584	24,628	25,856
Hearing officer -----	1.1	1	1	613-745	8,112	8,520
Hearing reporter -----	1	1	1	415-505	6,060	6,060
Office supervisor I -----	1	1	1	436-530	6,310	6,360
Accounting officer I -----	1	1	1	358-436	5,232	5,232
Secretary-stenographer -----	1	1	1	325-395	4,740	4,740
Senior legal stenographer -----	1	1	1	281-341	4,028	4,092
Senior stenographer-clerk -----	4	4	4	281-341	15,909	16,288
Junior-intermediate stenographer-clerk -----	11	13	13	220-295	43,245	44,256
Supervising file clerk I -----	1	1	1	325-395	4,740	4,740
Senior file clerk -----	4	4	4	281-341	16,368	16,368
Intermediate file clerk -----	2	2	2	231-281	6,744	6,744
Senior clerk -----	5.2	5	5	281-341	20,460	20,460
Junior-intermediate clerk -----	14	15	15	200-281	46,570	47,579
Junior clerk -----	1.8	3	3	200-243	7,806	8,256
Senior typist-clerk -----	0.8	1	1	281-341	3,855	4,044
Junior-intermediate typist-clerk -----	17.5	20	20	210-281	61,170	63,153
Junior typist-clerk -----	2	2	2	210-255	5,712	6,000
Senior cashier-clerk -----	1	1	1	281-341	4,092	4,092
Assistant cashier-clerk -----	1.7	1	1	231-281	3,294	3,372
Senior account clerk -----	1	1	1	281-341	4,092	4,092
Intermediate account clerk -----	0.3	1	1	231-281	2,892	3,036
Bookkeeping machine operator I -----	1	1	1	243-295	3,540	3,540
Addressing machine operator -----	1	1	1	220-268	3,086	3,216

^a Composed of savings in salaries and wages, \$269; operating expense, \$51; and equipment, \$1,740.

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Telephone operator -----	1	1	1	\$231-281	\$3,372	\$3,372
4	Senior information clerk -----	1	1	1	281-341	4,092	4,092
5	Stock clerk -----	1	1	1	255-310	3,720	3,720
6	Temporary help -----	(8)	(6.8)	(7.8)	(24,107)	20,500	23,500
7	Overtime -----	-	(0.1)	(0.1)	(129)	330	330
8							
9	Totals, Positions Now Authorized--	119.9	132	132	\$558,292	\$616,205	\$632,656
10	Proposed New Positions:						
11	Deputy real estate commissioner I.	-	-	7	415-505	-	34,860
12	Junior-intermediate typist-clerk	-	-	4	210-295	-	10,420
13	Intermediate account clerk (to June						
14	30, 1956) -----	-	-	1	231-281	-	2,844
15	Addressing machine operator -----	-	-	1	220-268	-	2,706
16	Estimated salary savings -----	-	-1	-1	-	-4,325	-9,000
17							
18	Totals, Salaries and Wages -----	119.9	131	144	\$558,292	\$611,880	\$674,486
19							
20	OPERATING EXPENSES						
21	Office -----				\$18,383	\$20,300	\$20,300
22	Printing—general -----				14,116	14,850	18,050
23	Printing—bulletins -----				10,464	10,900	12,000
24	Printing—directory -----				17,025	19,000	20,000
25	Printing—reference book -----				6,000	6,000	7,500
26	Telephone and Telegraph:						
27	Exchange charges -----				8,755	8,960	8,960
28	Long distance toll charges -----				2,460	2,500	2,500
29	Teletype and telegraph -----				355	385	385
30	Postage -----				23,805	24,300	25,000
31	Freight, cartage, and express -----				1,457	1,500	1,500
32	Traveling—in-state -----				22,974	23,845	26,280
33	Traveling—out-of-state -----				-	2,370	2,000
34	Automobile—operation -----				14,304	15,041	17,745
35	Automobile—mileage -----				470	625	625
36	Rent—building space -----				61,324	66,817	67,979
37	Pro rata Attorney General's services -----				9,629	8,000	8,000
38	Pro rata general administrative charges -----				10,394	11,250	11,620
39	Hearing services, Division of Administrative Procedure -----				19,132	20,000	20,000
40	Compensation insurance -----				688	852	900
41	Refinishing furniture -----				-	-	300
42	Filing system services -----				1,157	-	-
43	Alterations—Los Angeles and San Francisco -----				17,753	-	-
44	Moving expense -----				1,786	-	-
45	Special investigation -----				1,275	420	-
46							
47	Totals, Operating Expenses -----				\$263,706	\$257,915	\$271,644
48							
49	EQUIPMENT						
50	Office—additional -----				\$15,997	\$8,237	\$8,852
51	Office—replacement -----				3,174	12,576	2,336
52	Automobile—additional -----				-	-	3,600
53	Automobile—replacement -----				2,132	-	3,150
54							
55	Totals, Equipment -----				\$21,303	\$20,813	\$17,938
56							
57	TOTALS, SUPPORT -----				\$843,301	\$890,608	\$964,068
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Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	REAL ESTATE FUND			
2				
3	Accumulated Surplus, July 1:			
4	Current	\$1,650,408	\$1,434,508	\$1,207,665
5	Building investment	25,655	17,954	12,744
6				
7	Total	\$1,676,063	\$1,452,462	\$1,220,409
8	Prior year adjustments	—40	—	—
9				
10	Accumulated Surplus, Adjusted	\$1,676,023	\$1,452,462	\$1,220,409
11	Revenues:			
12	Examination fees	\$25,348	\$26,615	\$27,945
13	License fees	549,653	577,136	605,992
14	Penalty fees	23,615	24,795	26,034
15	Subdivision filing fees	125,700	133,450	140,100
16	Subdivision inspection fees	243	250	300
17	Sale of publications	17,445	17,000	17,000
18	Miscellaneous	10,501	11,025	11,568
19	Interest from Surplus Money Investment Fund	9,231	14,190	10,500
20				
21	Total Revenues	\$761,736	\$804,461	\$839,439
22				
23	Total Resources	\$2,437,759	\$2,256,923	\$2,059,848
24	Expenditures:			
25	Support:			
26	Division of Real Estate	\$843,301	\$890,608	\$964,068
27	University of California Institute of Real Estate	100,000	100,000	100,000
28	Contributions to State Employees' Retirement Fund	41,996	45,891	50,586
29	Claim of Secretary of the Board of Control	—	15	—
30				
31	Total Expenditures	\$985,297	\$1,036,514	\$1,114,654
32				
33	Accumulated Surplus, June 30	\$1,452,462	\$1,220,409	\$945,194
34	Investment in Business and Professions Building	17,954	12,744	7,218
35	Current	1,434,508	1,207,665	937,976
36				
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Department of Investment

DIVISION OF SAVINGS AND LOAN

Administers the Savings and Loan Association Law and other laws relating to the organization, incorporation, operation, consolidation and liquidation of savings and loan associations; licenses eligible associations, agents and salesmen of the association annually; examines the books and records and the general conduct of business of state-licensed associations annually; appraises certain of the real properties and/or other securities upon which the associations make loans; approves the appraisers to be used by the association in making loans; takes over the affairs of associations in financial difficulty for the purpose of rehabilitation or liquidation.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Savings and Loan Inspection Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$210,140	\$225,276	\$259,899	
6	Emergency authorizations -----	5,680	-	-	
7	Salary increase authorizations -----	1,254	-	-	
8	Total Available -----	\$217,074	\$225,276	\$259,899	
9	Unexpended balance, estimated savings -----	18,581 ^a	14,290 ^b	-	
10	TOTALS, SUPPORT -----	\$198,493	\$210,986	\$259,899	\$48,913
11	Contributions to State Employees' Retirement Fund -----	10,825	12,079	14,388	2,309
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$209,318	\$223,065	\$274,287	\$51,222
13					(23%)
14	GENERAL ANALYSIS				
15	Number of positions -----	26.1	28	35	7
16	Provision is made for increasing the average length of time for examination of savings and loan associations from 22.7 man-days to 2				
17	man-days due to the increasing size of each association. Additional examiners and appraisers are also provided to keep pace with				
18	the anticipated increase in the number of associations.				
19		Actual	Actual	Actual	Estimate
20	WORK LOAD	1952	1953	1954	1955
21	Number of savings and loan associations, June 30 -----	118	121	129	162
22	SUPPORT EXPENDITURES				
23	DETAIL				
24		NO. OF POSITIONS			
25		53-54	54-55	55-56	
26		(Filled)	(Auth.)	(Auth.)	
27		ACTUAL	ESTIMATED	PROPOSED	
28		1953-54	1954-55	1955-56	
29	SALARIES AND WAGES				
30		SALARY RANGE			
31	Commissioner -----	1	1	1	
32	Deputy commissioner -----	1	1	1	
33	Assistant commissioner -----	0.5	1	1	
34	Supervising savings and loan examiner -----	1.7	2	2	
35	Senior savings and loan examiner -----	3.8	4	4	
36	Semisenior savings and loan examiner -----	6.9	9	9	
37	Senior savings and loan appraiser -----	3.9	4	4	
38	Secretary-stenographer -----	0.8	1	1	
39	Senior stenographer-clerk -----	1.2	1	1	
40	Intermediate stenographer-clerk -----	3.3	5	5	
41	Junior stenographer-clerk -----	1	-	-	
42	Senior account clerk -----	1	1	1	
43	Temporary help -----	-	(0.1)	(0.1)	
44	Totals, Positions Now Authorized -----	26.1	30	30	
45	Proposed New Positions:				
46	Semisenior savings and loan				
47	examiner -----	-	-	4	
48	Senior savings and loan appraiser -----	-	-	2	
49	Estimated salary savings -----	-	-2	-1	
50	Totals, Salaries and Wages -----	26.1	28	35	
51		\$155,478	\$176,853	\$205,541	

^a Composed of savings in salaries and wages, \$13,860; operating expenses, \$3,677; equipment, \$619; and excess reimbursements, \$421.

^b Composed of savings in salaries and wages, \$13,032; operating expenses, \$1,208; and excess reimbursements, \$50.

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$3,341	\$3,300	\$3,300
3	Printing				2,636	2,300	2,300
4	Telephone and Telegraph:						
5	Exchange charges				1,289	1,420	1,420
6	Long distance toll charges				127	127	127
7	Teletype and telegraph				55	60	60
8	Postage				693	700	700
9	Traveling—in-state				16,378	17,560	21,511
10	Traveling—out-of-state, examination				310	350	350
11	Traveling—out-of-state, other				999	600	1,000
12	Automobile—mileage				530	627	627
13	Automobile—operation				2,172	2,484	3,254
14	Rent—building space				8,109	9,109	9,109
15	Pro rata general administrative charges				3,166	3,427	3,539
16	Pro rata Attorney General's services				21	1,000	1,000
17	Totals, Operating Expenses				\$39,826	\$43,064	\$48,297
18	EQUIPMENT						
19	Office—replacement				—	\$387	—
20	Office—additional				\$1,008	1,532	\$2,961
21	Automobile—replacement				976	—	1,050
22	Automobile—additional				1,630	—	2,400
23	Totals, Equipment				\$3,614	\$1,919	\$6,411
24	TOTALS, SUPPORT				\$198,918	\$211,336	\$260,249
25	REIMBURSEMENTS						
26	For special services to savings and loan associations				—425	—350	—350
27	NET TOTALS, SUPPORT				\$198,493	\$210,986	\$259,899

FUND CONDITION		ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
SAVINGS AND LOAN INSPECTION FUND				
Accumulated surplus, July 1		\$176,105	\$238,444	\$244,644
Prior year adjustments		199	—	—
Accumulated Surplus, Adjusted		\$176,304	\$238,444	\$244,644
Revenues:				
Licenses (annual assessment)		256,332	225,105	287,872
Fees		15,000	3,000	3,000
Interest from the Surplus Money Investment Fund		91	860	640
Miscellaneous		35	300	300
Total Revenues		\$271,458	\$229,265	\$291,812
Total Resources		\$447,762	\$467,709	\$536,456
Less Expenditures:				
Support		198,493	210,986	259,899
Contributions to State Employees' Retirement Fund		10,825	12,079	14,388
Total Expenditures		\$209,318	\$223,065	\$274,287
Accumulated Surplus, June 30		\$238,444	\$244,644	\$262,169

BOARD OF OSTEOPATHIC EXAMINERS

Examines, licenses, and regulates physicians who are graduates of osteopathic colleges.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55	
1	SUMMARY AND					
2	RECONCILIATION WITH APPROPRIATIONS					
3	Contingent Fund of the Board of Osteopathic Examiners					
4	SUPPORT					
5	Budget Act appropriation-----	\$38,489	\$41,058	\$47,987		
6	Emergency authorizations-----	3,175	1,175	-		
7	Total Available-----	\$41,664	\$42,233	\$47,987		
8	Unexpended balance, estimated savings-----	—\$33 ^a	—274 ^b	-		
9	TOTALS, SUPPORT-----	\$40,831	\$41,959	\$47,987	\$6,028	
10	Contributions to State Employees' Retirement Fund-----	1,135	1,484	1,580	90	
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$41,966	\$43,443	\$49,567	\$6,127	
12					(14.1%)	
13	GENERAL ANALYSIS					
14	Number of positions-----	4.8	4.8	5.8		
15	Provision is made for providing clerical assistance to the investigators and secretary-treasurer at Los Angeles. As of June 30, 1953, the board had 2,103 licentiates in good standing, an increase of 59 over June 30, 1953.					
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^a Composed of savings in salaries and wages, \$760; and operating expenses, \$73.^b Composed of savings in salaries and wages, \$240; and operating expenses, \$84.

BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	OSTEOPATHIC EXAMINERS' CONTINGENT FUND			
2				
3	Accumulated surplus, July 1.....	\$52,623	\$58,267	\$62,094
4	Prior year adjustments.....	323	—	—
5				
6	Accumulated Surplus, Adjusted.....	\$52,946	\$58,267	\$62,094
7	Revenue: Licenses, fees, miscellaneous income.....	47,287	47,270	49,305
8				
9	Total Resources.....	\$100,233	\$105,537	\$111,399
10	Less Expenditures:			
11	Support.....	\$40,831	\$41,959	\$47,987
12	Contribution to State Employees' Retirement Fund.....	1,135	1,484	1,580
13	Claim of Secretary, State Board of Control.....	—	—	20
14				
15	Total Expenditures.....	\$41,966	\$43,443	\$49,587
16				
17	Accumulated Surplus, June 30.....	\$58,267	\$62,094	\$61,812
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BOARD OF PILOT COMMISSIONERS

Qualifies persons as pilots operating vessels on San Francisco, Suisun and San Pablo Bays. Revenues are received from pilotage fees in accordance with Section 1159 of the Harbors and Navigation Code, the unencumbered balance in excess of \$6,500 in the Pilot Commissioners' Special Fund, according to the records of the Board of Pilot Commissioners, at the close of business on June 30th of each year, shall, on order of the State Controller, be transferred to the General Fund.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Pilot Commissioners' Special Fund				
4	SUPPORT				
5	Budget Act appropriation	\$11,922	\$12,554	\$13,363	
6	Salary increase authorization	194		-	
7	Emergency authorizations	1,500	745	-	
8	Total Available	\$13,616	\$13,299	\$13,363	
9	Unexpended balance, estimated savings	-1,350 ^a	-200 ^b	-	
10	TOTALS, SUPPORT	\$12,266	\$13,099	\$13,363	\$264
11	Contributions to State Employees' Retirement Fund	313	329	334	5
12	TOTAL EXPENDITURES FOR SUPPORT	\$12,579	\$13,428	\$13,697	\$269
13					(2%)
14	GENERAL ANALYSIS				
15	Number of positions	3.8	4	4	-
16	The proposed budget continues the program of the current year.				
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^a Composed of savings in salaries and wages, \$844; operating expenses, \$495; and equipment, \$11.

^b Composed of savings in salaries and wages.

BOARD OF PILOT COMMISSIONERS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	PILOT COMMISSIONERS' SPECIAL FUND			
2				
3				
4	Accumulated surplus, July 1	\$6,500	\$6,500	\$6,500
5	Prior year adjustments	—8	—	—
6				
7	Accumulated Surplus, Adjusted	\$6,492	\$6,500	\$6,500
8	Revenue: Licenses, fees, penalties, and fines	40,714	45,000	45,000
9	Less: Transfer to General Fund per Section 1159 of Harbors and			
10	Navigation Code	—28,127	—31,572	—31,303
11				
12	Total Resources	\$19,079	\$19,928	\$20,197
13	Less Expenditures:			
14	Support	\$12,266	\$13,099	\$13,363
15	Contributions to State Employees' Retirement Fund	313	329	334
16				
17	Total Expenditures	\$12,579	\$13,428	\$13,697
18				
19	Accumulated Surplus, June 30	\$6,500	\$6,500	\$6,500
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Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Division of Administrative Procedure -----	\$90,433	\$94,265	\$94,721	\$456
7	Board of Guide Dogs for the Blind -----	223	881	863	-18
8					
9	TOTAL EXPENDITURES -----	\$90,656	\$95,146	\$95,584	\$438
10					(0.5%)
11	Special Funds				
12	SUPPORT				
13	Board of Accountancy -----	\$154,542	\$161,901	\$166,888	\$4,987
14	Board of Architectural Examiners -----	44,552	48,135	54,314	6,179
15	Athletic Commission -----	123,139	126,327	125,948	-379
16	Board of Barber Examiners -----	115,733	120,722	122,053	1,331
17	Cemetery Board -----	21,523	25,933	34,092	8,159
18	Board of Chiropractic Examiners -----	52,949	59,316	59,265	-51
19	Board of Registration of Civil and Professional Engineers -----	203,876	213,642	221,067	7,425
20	Contractors' License Board -----	638,501	674,255	717,750	43,495
21	Board of Cosmetology -----	176,687	187,307	193,896	6,589
22	Board of Dental Examiners -----	67,679	80,939	88,633	7,744
23	Board of Dry Cleaners -----	187,236	186,813	182,539	-4,274
24	Board of Funeral Directors and Embalmers -----	37,034	44,578	45,451	873
25	Bureau of Furniture and Bedding Inspection -----	208,933	211,293	230,918	19,625
26	Board of Landscape Architects -----	5,973	13,335	12,965	-370
27	Board of Medical Examiners -----	182,212	216,751	245,262	31,511
28	Licensed Physical Therapists -----	2,855	9,842	11,181	1,339
29	Board of Nurse Examiners -----	136,753	144,918	142,584	-2,334
30	Board of Optometry -----	34,741	35,763	36,095	332
31	Board of Pharmacy -----	194,765	208,217	212,312	4,095
32	Bureau of Private Investigators and Adjusters -----	31,329	32,311	34,009	1,698
33	Certified Shorthand Reporters Board -----	10,460	13,109	13,903	794
34	Board of Social Work Examiners -----	18,215	17,715	20,251	2,536
35	Structural Pest Control Board -----	40,312	59,053	56,334	-2,719
36	Board of Examiners in Veterinary Medicine -----	14,731	16,662	18,028	1,366
37	Board of Vocational Nurse Examiners -----	43,779	38,290	41,867	3,577
38	Yacht and Ship Brokers Commission -----	15,587	16,224	16,328	104
39					
40	TOTAL EXPENDITURES -----	\$2,764,096	\$2,963,351	\$3,106,983	\$143,632
41					(4.8%)
42	TOTAL EXPENDITURES, ALL STATE FUNDS -----	\$2,854,752	\$3,058,497	\$3,202,567	\$144,070
43					(4.7%)
44	Nonrevenue Funds ^a				
45	SUPPORT				
46	Departmental Administration -----	\$401,184	\$434,903	\$436,247	\$1,344
47					(0.3%)
48					
49	TOTAL EXPENDITURES, ALL FUNDS -----	\$3,255,936	\$3,493,400	\$3,638,814	\$145,414
50					(4.2%)
51	<i>General Fund</i> -----	<i>90,656</i>	<i>95,146</i>	<i>95,584</i>	<i>438</i>
52	<i>Special Funds</i> -----	<i>2,764,096</i>	<i>2,963,351</i>	<i>3,106,983</i>	<i>143,632</i>
53	<i>Nonrevenue Funds ^a</i> -----	<i>401,184</i>	<i>434,903</i>	<i>436,247</i>	<i>1,344</i>
54					

^a These funds are derived from assessments against other funds from which expenditures are included in the over-all budget totals

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION

Performs all accounting, personnel, and fiscal work for the 29 boards and commissions under the Department of Professional and Vocational Standards. Acts as a liaison with all other governmental agencies, prepares the budgets and exercises budgetary control over all units within the department, and manages the Business and Professions Building and Annex.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Professional and Vocational Standards Fund ^a				
4	SUPPORT				
5	Continuing appropriation for expenses as prescribed by Sections				
6	203 and 403, Business and Professions Code (expenditures)	\$392,829	\$425,358	\$426,182	\$824
7	Contributions to State Employees' Retirement Fund -----	8,355	9,545	10,065	520
8	TOTAL EXPENDITURES FOR SUPPORT -----	\$401,184	\$434,903	\$436,247	\$1,344
9					(0.3%)

GENERAL ANALYSIS

Number of positions----- 23.8 24.9 26.9 2

Provision is made for two additional positions at a cost of \$7,824 to meet administrative needs for the increased work load throughout the department. One position will act as internal auditor to better control revenues, licenses and expenditures. The other position is to meet the clerical needs of the accounting office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Director -----	1	1	1	\$1,000	\$12,000	\$12,000
Assistant director -----	1	1	1	782-950	11,400	11,400
Assistant to the director -----	—	1	1	505-613	6,060	6,360
Administrative adviser -----	1	1	1	613-745	8,625	8,940
Administrative assistant II -----	0.1	—	—	505-613	—	—
Accounting officer III -----	1	1	1	505-613	7,356	7,356
Semisenior accountant -----	1	1	1	415-505	5,634	5,916
Accounting technician II -----	2	2	2	281-341	7,833	8,168
Senior account clerk -----	1	1	1	281-341	3,840	4,028
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Bookkeeping machine operator II -----	2	2	2	268-325	7,800	7,800
Senior clerk -----	1	1	1	281-341	4,092	4,092
Varitypist -----	1	1	1	255-310	3,675	3,720
Intermediate stenographer-clerk -----	1.8	2	2	243-295	6,717	6,873
Intermediate account clerk -----	3	3	3	231-281	9,690	9,921
Intermediate clerk -----	1	1	1	231-281	2,964	3,112
Intermediate typist-clerk -----	2.9	3	3	231-281	8,921	9,367
Overtime -----	(—)	(0.4)	(0.4)	(—)	706	706
Temporary help -----	(0.5)	(0.3)	(0.3)	(825)	540	540
Totals, Positions Now Authorized---	21.8	23	23	\$103,303	\$111,945	\$114,391
Proposed New Positions:						
Semisenior accountant -----	—	—	1	415-505	—	4,980
Intermediate typist-clerk -----	—	—	1	231-281	—	2,844
Estimated salary savings -----	—	—0.1	—0.1	—	—200	—1,000
Totals, Salaries and Wages-----	21.8	22.9	24.9	\$103,303	\$111,745	\$121,215

OPERATING EXPENSES

Office -----	\$2,433	\$2,600	\$2,800
Printing -----	1,185	980	980
Telephone and Telegraph:			
Exchange charges -----	2,295	2,450	2,450
Long distance toll charges -----	526	800	800
Teletype and telegraph -----	34	60	75
Postage -----	928	1,000	1,000
Freight, cartage, and express -----	2	—	—
Traveling—in-state -----	2,501	3,400	4,600

^a Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Automobile—mileage				\$127	\$250	\$250	
6	Automobile—operation				499	400	600	
7	Rent—building space				9,417	9,231	9,231	
8	Insurance premiums				350	350	355	
9	Pro rata general administrative charges				1,934	2,093	2,162	
10								
11	Totals, Operating Expenses				\$22,231	\$23,614	\$25,303	
12								
13	EQUIPMENT							
14	Office—additional				\$255	\$598	\$1,193	
15	Office—replacement				—	104	—	
16								
17	Totals, Equipment				\$255	\$702	\$1,193	
18								
19	Totals, Administration				\$125,789	\$136,061	\$147,711	
20								
21								
22	MAINTENANCE AND OPERATION OF BUILDING							
23								
24	SALARIES AND WAGES							
25	Intermediate information clerk	1	1	1	\$231-281	\$3,372	\$3,372	
26	Women's rest room attendant	1	1	1	231-281	3,372	3,372	
27	Temporary help	(0.1)	(0.2)	(0.2)	(238)	364	364	
28								
29	Totals, Salaries and Wages	2	2	2	\$6,967	\$7,108	\$7,108	
30								
31	OPERATING EXPENSES							
32	Office				\$130	\$100	\$100	
33	Printing				—	50	50	
34	Telephone and Telegraph:							
35	Exchange charges				736	750	750	
36	Long distance toll charges				—	10	10	
37	Freight, cartage, and express				25	25	25	
38	Light, heat, and power				37,226	38,000	38,000	
39	Insurance premiums				78	80	80	
40	Pro rata departmental administration				10,560	15,902	14,076	
41	Elevator service				4,308	4,308	4,308	
42	Building maintenance and repairs				22,221	23,000	23,000	
43	Janitor supplies				7,389	7,900	7,900	
44	Garden supplies				—	400	400	
45	Real property appraisal				452	—	—	
46	Charges Made by Department of Finance for:							
47	Janitor service				132,983	133,817	133,817	
48	Building maintenance service				12,031	16,661	16,661	
49	Police service				14,137	14,501	14,501	
50	Gardener service				2,093	1,876	1,876	
51	Elevator service				15,081	14,909	14,909	
52	Major Repairs:							
53	Pave additional parking area				—	6,000	—	
54	Incinerator repairs				—	3,000	—	
55								
56	Totals, Operating Expenses				\$259,450	\$281,289	\$270,463	
57								
58	EQUIPMENT							
59	Building—additional				\$607	\$200	\$200	
60	Building—replacement				16	700	700	
61								
62	Totals, Equipment				\$623	\$900	\$900	
63								
64	Totals, Maintenance and Operation of Building				\$267,040	\$289,297	\$278,471	
65								
66								
67								
68	RECAPITULATION BY OBJECT							
69								
70	Salaries and Wages:							CHANGE FROM
71	Positions now authorized	23.8	25	25	\$110,270	\$119,053	\$121,499	1954-55
72	Proposed new positions	—	—	2	—	—	7,824	\$2,446
73	Estimated salary savings	—	—0.1	—0.1	—	—200	—1,000	7,824
74								—800
75	Totals, Salaries and Wages	23.8	24.9	26.9	\$110,270	\$118,853	\$128,323	\$9,470
76	Operating expenses				281,681	304,903	295,766	—9,137
77	Equipment				878	1,602	2,093	491
78								
79	TOTALS, SUPPORT				\$392,829	\$425,358	\$426,182	\$824
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Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
1	PROFESSIONAL AND VOCATIONAL STANDARDS FUND				
2					
3					
4	Accumulated surplus, July 1	\$82,820	\$15,069	\$15,604	
5	Prior year adjustments	—2,094	—	—	
6					
7	Accumulated Surplus, Adjusted	\$80,726	\$15,069	\$15,604	
8	Revenue:				
9	Assessments for departmental administration	123,511	149,211	163,581	
10	Rentals—office space and parking lot	462,016	460,934	462,854	
11					
12	Total Resources	\$666,253	\$625,214	\$642,039	
13	Less Expenditures:				
14	Support	\$392,829	\$425,358	\$426,182	
15	Contributions to State Employees' Retirement Fund	8,355	9,545	10,065	
16	Repayments to investing agencies	250,000	174,707	183,832	
17					
18	Total Expenditures	\$651,184	\$609,610	\$620,079	
19					
20	Accumulated Surplus, June 30	\$15,069	\$15,604	\$21,960	
21	Administration	4,448	9,024	15,000	
22	Building	10,621	6,580	6,960	
23					
24					
25					
26	INVESTING AGENCIES	Total Investment as of July 1, 1953	Repayments to Investing Agencies ^a		
27			Actual Repayment 1953-54	Estimated 1954-55	Estimated 1955-56
28					
29					
30	BUSINESS AND PROFESSIONS BUILDING ^b				
31					
32	Department of Professional and Vocational Standards:				
33	Board of Accountancy	\$65,585	\$19,686	\$13,320	\$14,128
34	Board of Barber Examiners	12,191	3,658	2,476	2,626
35	Board of Registration for Civil and Professional Engineers	204,526	61,390	41,537	44,057
36	Contractors License Board	119,851	35,974	24,341	25,817
37	Board of Dental Examiners	6,968	2,090	1,414	1,499
38	Bureau of Private Investigators and Adjustors	26,892	8,072	5,461	5,792
39	Board of Funeral Directors and Embalmers	10,451	3,136	2,122	2,251
40	Bureau of Furniture and Bedding Inspection	53,271	15,991	10,819	11,475
41	Board of Medical Examiners	15,676	4,705	3,184	3,377
42	Board of Nurse Examiners	22,643	6,796	4,598	4,877
43	Department of Investment:				
44	Division of Real Estate	25,655	7,700	5,210	5,526
45	Secretary of State:				
46	Collection Agency Division	5,182	1,539	1,041	1,105
47	General Fund:				
48	Unified Construction Fund	145,376	43,635	29,525	31,315
49					
50	Totals, Business and Professions Building	\$714,217	\$214,372	\$145,048	\$153,845
51					
52	BUSINESS AND PROFESSIONS BUILDING ANNEX ^b				
53					
54	Department of Professional and Vocational Standards:				
55	Board of Accountancy	\$98,024	\$2,975	\$2,314	\$2,339
56	Board of Registration for Civil and Professional Engineers	106,731	802	2,579	2,607
57	Contractors License Board	95,381	2,895	2,251	2,276
58	Board of Cosmetology	76,305	2,316	1,800	1,821
59	Board of Dental Examiners	23,845	724	563	569
60	Board of Private Investigators and Adjustors	104,920	3,185	2,476	2,504
61	Board of Funeral Directors and Embalmers	9,538	289	225	228
62	Bureau of Furniture and Bedding Inspection	200,301	6,080	4,728	4,780
63	Board of Medical Examiners	324,448	9,848	7,658	7,742
64	Board of Nurse Examiners	214,608	6,514	5,065	5,121
65					
66	Totals, Business and Professions Building Annex	\$1,254,101	\$35,628	\$29,659	\$29,987
67					
68	GRAND TOTAL, BUSINESS AND PROFESSIONS BUILDING	\$1,968,318	\$250,000	\$174,707	\$183,832

^a Estimated on accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals have accrued.

^b In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE

The major functions of this division are: To furnish trained hearing officers when requested by any state agency conducting quasi-judicial disciplinary proceedings; to undertake a continuing study of administrative law and procedure and submit any suggestions for improvements to the Governor, the Legislature, and the various state agencies; to compile and publish rules and regulations for the various state agencies which are published as the California Administrative Code.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$75,553	\$71,405	\$94,721	
6	Allocations from Salary Increase Fund	4,958	-	-	
7	Allocations from Emergency Fund	11,751	-	-	
8	Proposed deficiency appropriation	-	25,425	-	
9	Total Available	\$92,262	\$96,830	\$94,721	
10	Unexpended balance, estimated savings	-1,829 a	-2,565 b	-	
11	TOTALS, SUPPORT	\$90,433	\$94,265	\$94,721	\$456
12	Contributions to State Employees' Retirement Fund	3,826	4,034	4,097	63
13	TOTAL EXPENDITURES FOR SUPPORT	\$94,259	\$98,299	\$98,818	\$519 (0.5%)

GENERAL ANALYSIS

Number of positions	19	18.5	18.9	0.4
CASE LOAD	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
Cases heard	1952-53	1953-54	1954-55	1955-56
	1,006	869	865	900

It is estimated that the number of cases heard by the staff will remain at approximately the same level as now being experienced. The proposed deficiency appropriation for the 1954-55 Fiscal Year is the result of Attorney General's opinion No. 54/166 which stated that the division could not charge agencies for overhead costs, standby time, or any other indirect costs. The reimbursements in the 1954-55 Budget were computed on the basis of recovering 75 percent of the cost of hearing services from the agencies receiving such service. Current estimates indicate that indirect costs will be at least 40 percent of the total costs, leaving only 60 percent of the total costs to be recovered. If the reimbursements are to be increased to recover a greater percentage of the costs, a legislative change of the Business and Professions Code will be required.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Chief of division-----	1	1	1	\$1,000	\$12,000	\$12,000
Senior stenographer-clerk-----	0.1	—	—	281-341	—	—
Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
Hearings:						
Hearing officer II-----	2	2	2	710-862	20,319	20,688
Hearing officer I-----	3	3	3	613-745	26,820	26,820
Hearing reporter-----	5	5	5	415-505	30,300	30,300
Hearing reporter (intermittent)-----	(2.1)	(2.8)	(2.8)	(10,213)	13,750	13,750
Senior legal stenographer-----	2.9	3	3	281-341	12,024	12,212
Intermediate stenographer-clerk-----	2	2	2	243-295	6,472	6,782
Intermediate stenographer-clerk (one-half time)-----	0.2	0.5	0.5	243-295	1,686	1,770
Junior stenographer-clerk-----	0.3	—	—	220-268	—	—
Temporary help-----	(0.1)	(0.4)	(0.4)	(151)	1,137	1,137
Totals, Positions Now Authorized	17.5	17.5	17.5	\$120,715	\$127,880	\$128,831
Estimated salary savings-----	—	—0.5	—0.1	—	—486	—486
Totals, Salaries and Wages-----	17.5	17	17.4	\$120,715	\$127,394	\$128,345

a Composed of savings in salaries and wages, \$3,940; operating expenses, \$2,045; equipment, \$432; and loss in reimbursements, \$4,588.

b Composed of savings in salaries and wages, \$2,138; operating expenses, \$391; and equipment, \$36.

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$2,124	\$2,250	\$2,250
6	Printing				871	775	850
7	Telephone and Telegraph:						
8	Exchange charges				1,474	1,500	1,500
9	Long distance toll charges				60	180	180
10	Teletype and telegraph				63	100	100
11	Postage				568	740	740
12	Freight, cartage, and express				24	50	50
13	Traveling—in-state				5,157	6,470	5,188
14	Automobile—operation				848	864	864
15	Rent—building space				13,369	12,412	12,412
16	Insurance premiums				25	25	25
17	Pro rata departmental administration				7,508	9,018	9,650
18	Photostating evidence				508	600	600
19							
20	Totals, Operating Expenses				\$32,599	\$34,984	\$34,409
21							
22	EQUIPMENT						
23	Office—additional				\$181	\$444	\$100
24	Office—replacement				268	-	-
25	Library—additional				526	500	638
26							
27	Totals, Equipment				\$975	\$944	\$738
28							
29	Totals, Administration				\$154,289	\$163,322	\$163,492
30							
31	REIMBURSEMENTS						
32	Hearing and other services to agencies				-92,650	-97,993	-98,095
33							
34	Net Totals, Administration				\$61,639	\$65,329	\$65,397
35							
36							
37	CODIFICATION						
38							
39	SALARIES AND WAGES						
40	Intermediate stenographer-clerk				SALARY RANGE		
41	(one-half time)	0.5	0.5	0.5	\$243-295	\$1,686	\$1,770
42	Deputy legislative counsel II	1	1	1	481-584	6,160	6,464
43							
44	Totals, Salaries and Wages	1.5	1.5	1.5	\$7,476	\$7,846	\$8,234
45							
46	OPERATING EXPENSES						
47	Office				\$25	\$25	\$25
48	Printing				20,339	20,000	20,000
49	Telephone and Telegraph:						
50	Exchange charges				60	60	60
51	Long distance toll charges				20	20	20
52	Teletype and telegraph				5	5	5
53	Postage				60	60	60
54	Traveling—in-state				82	150	150
55	Rent—building space				720	720	720
56							
57	Totals, Operating Expenses				\$21,311	\$21,040	\$21,040
58							
59	EQUIPMENT						
60	Office—additional				\$7	\$50	\$50
61							
62	Totals, Codification				\$28,794	\$28,936	\$29,324
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Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	19	19	19	\$128,191	\$135,726	\$137,065	\$1,339
6	Estimated salary savings -----	-	-0.5	-0.1	-	-486	-486	-
7								
8	Totals, Salaries and Wages -----	19	18.5	18.9	\$128,191	\$135,240	\$136,579	\$1,339
9	Operating expenses -----				53,910	56,024	55,449	-575
10	Equipment -----				982	994	788	-206
11								
12	TOTALS, SUPPORT -----				\$183,083	\$192,258	\$192,816	\$558
13								
14	REIMBURSEMENTS							
15	Hearings and other services to agencies -----				-92,650	-97,993	-98,095	-102
16								
17	NET TOTALS, SUPPORT -----				\$90,433	\$94,265	\$94,721	\$456
18								
19								
20								
21	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
22					1953-54	1954-55	1955-56	
23								
24								
25	GENERAL FUND							
26								
27	Sale of administrative codes and registers -----				\$7,277	\$5,000	\$5,000	
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Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY

Examines, licenses, and regulates certified public accountants and public accountants. It is estimated there will be approximately 6,000 certified public accountant licenses and 17,500 public accountant licenses in effect during 1955-56 compared with 4,914 certified public accountant licenses and 18,514 public accountant licenses actually in force as of June 30, 1954.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Accountancy Fund				
4	SUPPORT				
5	Budget Act appropriation	\$155,340	\$160,655	\$163,148	
6	Salary increase authorizations	2,392			
7	Emergency authorizations	3,987			
8	Total Available	\$161,719	\$160,655	\$163,148	
9	Unexpended balance, estimated savings	—10,713 a	—2,415 b		
10	TOTALS, SUPPORT	\$151,006	\$158,240	\$163,148	\$4,908
11	Contributions to State Employees' Retirement Fund	3,536	3,661	3,740	79
12	TOTAL EXPENDITURES FOR SUPPORT	\$154,542	\$161,901	\$166,888	\$4,987 (3.1%)

GENERAL ANALYSIS

Number of positions ----- 9.9 9.7 9.7 -

The proposed budget reflects a continuation of the same level as currently authorized.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Secretary	1	1	1	\$556-676	\$8,112	\$8,112
Assistant secretary	1	1	1	395-481	5,232	5,496
Intermediate stenographer-clerk	2.9	3	3	242-295	9,398	9,946
Intermediate typist-clerk	2	2	2	231-281	6,348	6,497
Special investigator	3	3	3	376-458	16,488	16,488
Commissioners on examinations (intermittent)	(0.4)	(0.4)	(0.4)	(1,800)	1,750	1,750
Temporary help	(2.2)	(2.8)	(2.8)	(6,202)	7,160	7,160
Totals, Positions Now Authorized	9.9	10	10	\$52,888	\$54,488	\$55,449
Estimated salary savings	-	-0.3	-0.3	-	-765	-765
Totals, Salaries and Wages	9.9	9.7	9.7	\$52,888	\$53,723	\$54,684
OPERATING EXPENSES						
Office				\$2,113	\$2,250	\$2,250
Printing				19,483	20,015	21,949
Telephone and Telegraph:						
Exchange charges				828	900	900
Long distance toll charges				164	250	250
Teletype and telegraph				34	35	35
Postage				7,876	8,900	8,905
Freight, cartage, and express				735	950	950
Traveling—in-state				11,251	12,500	12,500
Traveling—out-of-state				721	500	1,000
Automobile—mileage				3,263	3,200	3,200
Automobile—operation				40	30	30
Rent—building space				7,043	6,935	6,935
Insurance premiums				171	175	175
Pro rata departmental administration				6,577	6,613	7,960
Pro rata Attorney General's services				2,153	2,500	2,500
Pro rata general administrative charges				2,368	2,564	2,648
Legal advertising, hearings, and evidence				32	250	250
Hearing services—Division of Administrative Procedure				1,603	1,750	1,750
Examination				31,615	34,000	34,000
Totals, Operating Expenses				\$98,070	\$104,317	\$108,187
EQUIPMENT						
Office—additional				\$48	\$200	\$277
TOTALS, SUPPORT				\$151,006	\$158,240	\$163,148

a Composed of savings in salaries and wages, \$2,991; operating expenses, \$7,570; and equipment, \$152.

b Composed of savings in salaries and wages, \$794; and operating expenses, \$1,621.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	ACCOUNTANCY FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current	\$216,755	\$250,045	\$271,098
6	Building investments	163,609	140,948	125,314
7				
8	Total	\$380,364	\$390,993	\$396,412
9	Prior year adjustments	—10	—	—
10				
11	Accumulated Surplus, Adjusted	\$380,354	\$390,993	\$396,412
12	Revenue: Licenses, fees, penalties, and fines	165,181	167,320	168,510
13				
14	Total Resources	\$545,535	\$558,313	\$564,922
15	Less Expenditures:			
16	Support	\$151,006	\$158,240	\$163,148
17	Contributions to State Employees' Retirement Fund	3,536	3,661	3,740
18				
19	Total Expenditures	\$154,542	\$161,901	\$166,888
20				
21	Accumulated Surplus, June 30	\$390,993	\$396,412	\$398,034
22	Investment in Business and Professions Building	45,899	32,579	18,451
23	Investment in Business and Professions Building Annex	95,049	92,735	90,396
24	Current	250,045	271,098	289,187
25				
26				
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BOARD OF ARCHITECTURAL EXAMINERS

licenses and regulates practicing architects of whom there are estimated to be approximately 2,300 during 1955-56, an increase of 190 over the number licensed as of June 30, 1954.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Architectural Examiners' Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$39,924	\$44,957	\$52,537	
6	Salary increase authorizations-----	1,013	-	-	
7	Emergency authorizations-----	5,240	1,414	-	
8	Total Available-----	\$46,177	\$46,371	\$52,537	
9	Unexpended balance, estimated savings-----	-3,363 a	-	-	
10	TOTALS, SUPPORT-----	\$42,814	\$46,371	\$52,537	\$6,166
11	Contributions to State Employees' Retirement Fund-----	1,738	1,764	1,777	13
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$44,552	\$48,135	\$54,314	\$6,179
13					(12.8%)

GENERAL ANALYSIS

Number of positions-----	3.9	4	4	-
A continued increase in the number of licenses is anticipated for 1955-56. An over-all increase of \$6,179 is due primarily to an increase of \$2,000 for examination expenses; preparation and printing of a biennial directory; and purchase of one additional automobile to replace private auto permit.				

SUPPORT EXPENDITURES		NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
DETAIL		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES					SALARY RANGE		
Board member (5) per diem-----		-	-	-	-	\$2,975	\$2,975
Executive secretary-----		1	1	1	\$505-613	7,356	7,356
Intermediate stenographer-clerk-----		1	1	1	243-295	3,242	3,400
Special investigator-----		1.9	2	2	376-458	10,992	10,992
Commissioners on examination (intermittent)-----		(0.8)	(0.9)	(1.4)	(3,702)	4,300	6,300
Temporary help-----		(0.3)	(0.5)	(0.8)	(1,145)	1,640	2,900
Totals, Salaries and Wages-----		3.9	4	4	\$27,589	\$30,505	\$33,923
OPERATING EXPENSES							
Office-----					\$487	\$700	\$700
Printing-----					1,494	350	1,870
Telephone and Telegraph:							
Exchange charges-----					216	225	225
Long distance toll charges-----					196	200	200
Teletype and telegraph-----					39	50	50
Postage-----					964	495	1,000
Freight, cartage, and express-----					39	55	55
Traveling--in-state-----					4,103	5,240	5,240
Traveling--out-of-state-----					887	310	-
Automobile--mileage-----					887	980	200
Automobile--operation-----					393	576	1,152
Rent--building space-----					2,666	2,507	2,507
Insurance premiums-----					131	135	135
Pro rata departmental administration-----					1,634	1,966	2,257
Pro rata Attorney General's services-----					68	250	250
Pro rata general administrative charges-----					736	797	823
Legal advertising, hearings, and evidence-----					27	100	100
Hearing services--Division of Administrative Procedure-----					-	200	200
Examination-----					75	200	200
Registration fee--National Council of Architectural Accreditation and Registration Boards-----					100	150	150
Totals, Operating Expenses-----					\$15,142	\$15,486	\$17,314

a Composed of savings in salaries and wages, \$1,895; operating expenses, \$1,451; and equipment, \$17.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	EQUIPMENT							
3	Office—additional				\$83	\$380	\$100	
4	Automobile—additional				-	-	1,200	
5								
6	Totals, Equipment				\$83	\$380	\$1,300	
7								
8	TOTALS, SUPPORT				\$42,814	\$46,371	\$52,537	
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Department of Professional and Vocational Standards

ATHLETIC COMMISSION

Licenses and regulates the participants of boxing and wrestling matches in the State, as well as clubs promoting these sports. It is estimated there will be 1,951 licenses in effect by June 30, 1956, as against 1,842 as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Athletic Commission Fund				
4	SUPPORT				
5	Budget Act appropriation	\$124,512	\$122,313	\$119,941	
6	Salary increase authorization	2,420	-	-	
7	Emergency authorization	2,186	1,248	-	
8	Total Available	\$129,118	\$123,561	\$119,941	
9	Unexpended balance, estimated savings	-11,934 ^a	-3,278 ^b	-	
10	TOTALS, SUPPORT	\$117,184	\$120,283	\$119,941	-\$342
11	Contributions to State Employees' Retirement Fund	5,955	6,044	6,007	-37
12	TOTAL EXPENDITURES FOR SUPPORT	\$123,139	\$126,327	\$125,948	-\$379
13					(-0.3%)

GENERAL ANALYSIS

Number of positions..... 9.8 9.8 9.8 -

The work load is governed almost entirely by the number of boxing and wrestling shows held during the year. There were 1,696 shows held in 1952-53; 1,500 in 1953-54, and it is estimated there will be 1,500 during 1954-55 and 1,500 in 1955-56. Revenues from admission tax have been declining due to television receipts not being taxable under existing law. While the reduction in revenue permits this agency to function it reduces amounts available for use by the Veterans Home.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Secretary	1	1	1	\$833	\$10,000	\$10,000
Assistant secretary	1	1	1	505-613	7,356	7,356
Intermediate account clerk	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
Inspection:						
Chief athletic inspector	1	1	1	481-584	7,008	7,008
Assistant chief athletic inspector	2.8	3	3	415-505	17,100	17,352
Athletic inspector (intermittent)	(9)	(11)	(11)	(30,490)	36,000	36,000
Intermediate stenographer-clerk	2	2	2	243-295	6,982	7,080
Temporary help	(0.7)	(0.3)	(0.4)	(1,186)	731	843
Totals, Positions Now Authorized	9.8	10	10	\$86,651	\$92,089	\$92,551
Estimated salary savings	-	-0.2	-0.2	-	-4,500	-5,500
Totals, Salaries and Wages	9.8	9.8	9.8	\$86,651	\$87,589	\$87,051
OPERATING EXPENSES						
Office				\$1,077	\$1,200	\$1,200
Printing				935	1,560	1,530
Telephone and Telegraph:						
Exchange charges				1,226	1,400	1,400
Long distance toll charges				1,083	1,100	1,100
Teletype and telegraph				423	500	500
Postage				1,112	1,500	1,500
Freight, cartage, and express				44	100	100
Traveling—in-state				2,780	3,160	3,160
Automobile—mileage				1,760	2,500	2,600
Automobile—operation				838	684	684
Rent—building space				7,117	7,103	7,103
Insurance premiums				616	620	620
Pro rata departmental administration				5,793	6,145	6,177
Pro rata Attorney General's services				2,254	1,250	1,250
Pro rata general administrative charges				2,653	2,872	2,966
Legal advertising, hearings, and evidence				718	800	800
Totals, Operating Expenses				\$30,429	\$32,494	\$32,690

^a Composed of savings in salaries and wages of \$10,386; operating expenses, \$1,452; and equipment, \$96.

^b Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	EQUIPMENT							
2	Office—additional				\$59	\$200	\$125	
3	Office—replacement				45	—	75	
4								
5	Totals, Equipment				\$104	\$200	\$200	
6								
7	TOTALS, SUPPORT				\$117,184	\$120,283	\$119,941	
8								
9								
10								
11								
12	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
13								
14								
15								
16	ATHLETIC COMMISSION FUND							
17								
18	Accumulated surplus, July 1				\$96,579	\$92,150	\$87,823	
19	Prior year adjustment				—1,113	—	—	
20								
21	Accumulated Surplus, Adjusted				\$95,466	\$92,150	\$87,823	
22	Revenue:							
23	Boxing and wrestling admission tax				\$98,514	\$100,000	\$100,000	
24	Licenses and fines				21,309	22,000	25,000	
25								
26	Total Resources				\$215,289	\$214,150	\$212,823	
27	Less Expenditures:							
28	Support, Athletic Commission				\$117,184	\$120,283	\$119,941	
29	Support, Veterans' Home				—	—	65,000	
30	Contributions to State Employees' Retirement Fund				5,955	6,044	6,007	
31								
32	Total Expenditures				\$123,139	\$126,327	\$190,948	
33								
34	Accumulated Surplus, June 30				\$92,150	\$87,823	\$21,875	
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Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS

Examines, licenses, and regulates barbers, apprentices, schools, instructors, and examines barber shops for sanitary conditions. It is estimated there will be a total of 31,300 licenses in effect during 1955-56, an increase of 1,232 over the number actually licensed as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Barber Examiners' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$107,378	\$113,228	\$117,505	
6	Salary increase authorizations	2,593	-	-	
7	Emergency authorizations	4,743	4,278	-	
8	Total Available	\$114,714	\$117,506	\$117,505	
9	Unexpended balance, estimated savings	-3,349 ^a	-1,291 ^b	-	
10	TOTALS, SUPPORT	\$111,365	\$116,215	\$117,505	\$1,290
11	Contributions to State Employees' Retirement Fund	4,368	4,507	4,548	41
12	TOTAL EXPENDITURES FOR SUPPORT	\$115,733	\$120,722	\$122,053	\$1,331
13					(1.1%)

GENERAL ANALYSIS

Number of positions 13.5 15.2 15.2 -

The budget reflects a continuation of the same level as currently authorized.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member -----	3	3	3	\$450	\$16,200	\$16,200
Secretary -----	1	1	1	505-613	7,356	7,356
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk -----	2	2	2	243-295	6,996	7,080
Intermediate typist-clerk -----	1	1	1	231-281	3,372	3,372
Senior information clerk (part time) -----	0.5	0.5	0.5	281-341	2,046	2,046
Barber inspector -----	5	7	7	325-395	32,048	32,465
Temporary help -----	(0.3)	(0.3)	(0.3)	(842)	931	931
Totals, Positions Now Authorized-----	13.5	15.5	15.5	\$70,746	\$73,041	\$73,542
Estimated salary savings-----	-	-0.3	-0.3	-	-748	-748
Totals, Salaries and Wages-----	13.5	15.2	15.2	\$70,746	\$72,293	\$72,794
OPERATING EXPENSES						
Office -----				\$411	\$475	\$475
Printing -----				3,188	2,085	2,420
Telephone and Telegraph:						
Exchange charges -----				344	350	350
Long distance toll charges-----				16	50	50
Teletype and telegraph-----				6	25	25
Postage -----				1,747	1,800	1,800
Freight, cartage, and express-----				3	15	15
Traveling—in-state -----				11,693	13,040	13,040
Traveling—out-of-state -----				660	400	400
Automobile—mileage -----				8	160	160
Automobile—operation -----				3,813	4,700	4,700
Rent—building space -----				3,903	3,818	3,818
Insurance premiums -----				596	600	600
Pro rata departmental administration-----				4,573	5,415	5,870
Pro rata Attorney General's services-----				639	900	700
Pro rata general administrative charges-----				2,207	2,389	2,468
Legal advertising, hearings, and evidence-----				207	300	300
Hearing services—Division of Administrative Procedure-----				1,594	2,500	1,500
Examination -----				3,475	3,750	3,750
Totals, Operating Expenses-----				\$39,083	\$42,772	\$42,441

^a Composed of savings in salaries and wages, \$1,570; operating expenses, \$1,768; and equipment, \$11.

^b Composed of savings in salaries and wages, \$971; and equipment, \$320.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$122	\$100	\$170
3	Automobile—replacement				1,414	1,050	2,100
4							
5	Totals, Equipment				\$1,536	\$1,150	\$2,270
6							
7	TOTALS, SUPPORT				\$111,365	\$116,215	\$117,505
8							
9							
10							
11							
12	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
13					1953-54	1954-55	1955-56
14							
15	BARBER EXAMINERS' FUND						
16							
17	Accumulated Surplus, July 1:						
18	Current				\$30,716	\$24,296	\$25,204
19	Building investments				12,191	8,532	6,056
20							
21	Total				\$42,907	\$32,828	\$31,260
22	Prior year adjustments				—388	—	—
23							
24	Accumulated Surplus, Adjusted				\$42,519	\$32,828	\$31,260
25	Revenue: Licenses, fees, penalties, and fines				106,042	119,154	124,935
26							
27	Total Resources				\$148,561	\$151,982	\$156,195
28	Less Expenditures:						
29	Support				\$111,365	\$116,215	\$117,505
30	Contributions to State Employees' Retirement Fund				4,368	4,507	4,548
31							
32	Total Expenditures				\$115,733	\$120,722	\$122,053
33							
34	Accumulated Surplus, June 30				\$32,828	\$31,260	\$34,142
35	Investment in Business and Professions Building				8,532	6,056	3,430
36	Current				24,296	25,204	30,712
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Department of Professional and Vocational Standards

CEMETERY BOARD

Licenses and regulates cemeteries, cemetery salesmen and brokers. It is estimated there will be 2,288 licenses in effect as of June 30, 1956, an increase of 383 over the number licensed as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Cemetery Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$20,789	\$25,229	\$32,771	
8	Salary increase authorization	850	-	-	
9	Emergency authorization	2,267	-	-	
10					
11	Total Available	\$23,906	\$25,229	\$32,771	
12	Unexpended balance, estimated savings	—3,270 ^a	—236 ^b	-	
13					
14	TOTALS, SUPPORT	\$20,636	\$24,993	\$32,771	\$7,778
15	Contributions to State Employees' Retirement Fund	887	940	1,321	381
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$21,523	\$25,933	\$34,092	\$8,159
18					(31.5%)
19					

GENERAL ANALYSIS

Number of positions 2 2 3 1

The proposed increase of \$7,778 represents the salary of an additional field representative, \$4,512; and related expenses amounting to \$3,266. This position is required in order that all the endowment funds can be examined at least once every five years, and that an annual report on all these funds are rendered to the board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	\$556-676	\$8,048	\$8,112
Intermediate stenographer-clerk	1	1	1	243-295	3,456	3,540
Temporary help	-	(0.1)	(0.1)		200	200
Overtime	-	-	-	(35)	-	-
Totals, Positions Now Authorized	2	2	2	\$10,906	\$11,704	\$11,852
Proposed New Positions:						
Field representative	-	-	1	376-458		4,512
Totals, Salaries and Wages	2	2	3	\$10,906	\$11,704	\$16,364
OPERATING EXPENSES						
Office				\$251	\$275	\$350
Printing				791	800	1,170
Telephone and Telegraph:						
Exchange charges				214	225	225
Long distance toll charges				710	750	750
Teletype and telegraph				24	25	25
Postage				337	550	550
Freight, cartage, and express				-	10	10
Traveling—in-state				3,352	3,800	4,200
Traveling—out-of-state				66	155	500
Automobile—mileage				976	1,074	1,074
Automobile—operation				171	200	575
Rent building space				615	607	607
Insurance premiums				32	35	100
Pro rata departmental administration				767	994	1,088
Pro rata Attorney General's services				891	1,200	1,200
Pro rata general administrative charges				399	431	446
Legal advertising, hearings, and evidence				-	500	500
Hearing services—Division of Administrative Procedure				30	400	400
Examination				-	100	100
Auditing service				-	1,000	1,000
Totals, Operating Expenses				\$9,626	\$13,131	\$14,870

^a Composed of savings in salaries and wages, \$160; operating expenses, \$3,056; and equipment, \$54.

^b Composed of savings in salaries and wages, \$1; and operating expenses, \$235.

Department of Professional and Vocational Standards

CEMETERY BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$104	\$158	\$337
3	Automobile—additional				—	—	1,200
4							
5	Totals, Equipment				\$104	\$158	\$1,537
6							
7	TOTALS, SUPPORT				\$20,636	\$24,993	\$32,771
8							
9							
10							
11							
12	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
13					1953-54	1954-55	1955-56
14							
15							
16	CEMETERY FUND						
17							
18	Accumulated Surplus, July 1				\$23,502	\$28,302	\$30,582
19	Prior year adjustments				—77	—	—
20							
21	Accumulated Surplus, Adjusted				\$23,425	\$28,302	\$30,582
22	Revenue: Licenses, fees, penalties, and fines				26,400	28,213	29,700
23							
24	Total Resources				\$49,825	\$56,515	\$60,282
25	Less Expenditures:						
26	Support				\$20,636	\$24,993	\$32,771
27	Contributions to State Employees' Retirement Fund				887	940	1,321
28							
29	Total Expenditures				\$21,523	\$25,933	\$34,092
30							
31	Accumulated Surplus, June 30				\$28,302	\$30,582	\$26,190
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Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS

examines, licenses, and regulates chiropractors and approves chiropractic schools and colleges. It is estimated there will be approximately 5,585 licensed chiropractors during 1955-56, an increase of 200 over the number licensed as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Chiropractic Examiners' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$50,611	\$54,801	\$57,516	
6	Salary increase authorizations	1,060	-	-	
7	Emergency authorizations	2,577	3,331	-	
8	Total Available	\$54,248	\$58,132	\$57,516	
9	Unexpended balance, estimated savings	-3,007 ^a	-552 ^b	-	
10	TOTALS, SUPPORT	\$51,241	\$57,580	\$57,516	-\$64
11	Contributions to State Employees' Retirement Fund	1,708	1,736	1,749	13
12	TOTAL EXPENDITURES FOR SUPPORT	\$52,949	\$59,316	\$59,265	-\$51
13					(-0.1%)

GENERAL ANALYSIS

Number of positions 4.4 4.5 4.5 -

The budget reflects a continuation of the same level as currently authorized.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member (4) per diem	-	-	-	(\$2,940)	\$3,000	\$3,200
Secretary (part time)	0.5	0.5	0.5	265	3,180	3,180
Assistant secretary	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	0.9	1	1	243-295	2,988	3,138
Special investigator	2	2	2	376-458	10,992	10,992
Temporary help	(1.4)	(1.5)	(1.5)	(3,003)	3,882	3,985
Totals, Salaries and Wages	4.4	4.5	4.5	\$27,330	\$28,134	\$28,587
OPERATING EXPENSES						
Office				\$695	\$600	\$600
Printing				4,577	4,588	5,020
Telephone and Telegraph:						
Exchange charges				324	350	350
Long distance toll charges				454	500	500
Teletype and telegraph				13	50	50
Postage				1,770	1,450	1,450
Freight, cartage, and express				104	150	150
Traveling—in-state				4,845	6,900	6,900
Traveling—out-of-state				-	480	510
Automobile—mileage				1,213	1,200	1,200
Automobile—operation				955	1,260	1,260
Rent—building space				2,137	2,113	2,113
Operatives				-	300	300
Insurance premiums				166	170	170
Pro rata departmental administration				2,156	2,445	2,701
Pro rata Attorney General's services				2,077	2,500	2,500
Pro rata general administrative charges				939	1,017	1,050
Legal advertising, hearings, and evidence				127	300	300
Hearing services—Division of Administrative Procedure				442	500	500
Examination				809	950	950
Totals, Operating Expenses				\$23,803	\$27,823	\$28,574
EQUIPMENT						
Office—additional				\$63	\$360	\$355
Office—replacement				45	213	-
Automobile—replacement				-	1,050	-
Totals, Equipment				\$108	\$1,623	\$355
TOTALS, SUPPORT				\$51,241	\$57,580	\$57,516

^a Composed of savings in salaries and wages of \$1,154; operating expenses, \$1,711; and equipment, \$142.

^b Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3	CHIROPRACTIC EXAMINERS' FUND			
4	Accumulated Surplus, July 1-----	\$83,633	\$89,435	\$90,679
5	Prior year adjustments-----	—428	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$83,205	\$89,435	\$90,679
8	Revenue: Licenses, fees, penalties and fines-----	59,179	60,560	62,310
9				
10	Total Resources-----	\$142,384	\$149,995	\$152,989
11	Less Expenditures:			
12	Support-----	\$51,241	\$57,580	\$57,516
13	Contributions to State Employees' Retirement Fund-----	1,708	1,736	1,749
14				
15	Total Expenditures-----	\$52,949	\$59,316	\$59,265
16				
17	Accumulated Surplus, June 30-----	\$89,435	\$90,679	\$93,724
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Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Examines, licenses, and regulates civil engineers, land surveyors, structural engineers, chemical engineers, electrical engineers, mechanical engineers, and petroleum engineers. It is estimated that approximately 33,340 registrations will be in effect during 1955-56, about 2,667 more than in 1953-54.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Professional Engineers' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$178,820	\$199,971	\$213,164	
6	Salary increase authorization	4,060			
7	Emergency authorization	19,892	7,638		
8	Total Available	\$202,772	\$207,609	\$213,164	
9	Unexpended balance, estimated savings	—6,873 ^a	—1,788 ^b		
10	TOTALS, SUPPORT	\$195,899	\$205,821	\$213,164	\$7,343
11	Contributions to State Employees' Retirement Fund	7,977	7,821	7,903	82
12	TOTAL EXPENDITURES FOR SUPPORT	\$203,876	\$213,642	\$221,067	\$7,425
13					(3.5%)

GENERAL ANALYSIS

Number of positions ----- 21.3 21.2 23.2 2

The increased work load is reflected by the following:

	ACTUAL	ESTIMATED		
	1951-52	1952-53	1953-54	1954-55 1955-56
Applications received	3,399	3,327	4,194	4,900 5,300

To meet this increased work the budget provides for two additional positions, the cost of which is being offset by a reduction in per diem allowances for board members, examination commissioners and expert examiners. The employment of full-time technical personnel will better accomplish the review of applications and the testing of the applicants. The two positions are limited to one year pending results of the changed procedures.

The remainder of the budget continues the existing program without change.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARY AND WAGES						
Board members (7), per diem -----	—	—	—	(\$8,475)	\$8,000	\$6,800
Executive secretary -----	1	1	1	644-782	9,384	9,384
Associate civil engineer -----	1	1	1	505-613	7,327	7,356
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Intermediate account clerk -----	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk -----	4	4	4	243-295	13,232	13,538
Intermediate typist-clerk -----	7	7	7	231-281	22,980	23,292
Addressing machine operator (part time) -----	0.5	0.5	0.5	220-268	1,608	1,608
Special investigator -----	4.8	5	5	376-458	27,480	27,480
Associate mechanical engineer -----	1	1	1	505-613	6,952	7,298
Examination commissioner (intermit- tent) -----	(3.7)	(4.7)	(2.9)	(10,806)	13,000	4,500
Expert examiner (intermittent) -----	(1.7)	(2.1)	(0.9)	(4,895)	6,300	1,200
Temporary help -----	(2.4)	(2.4)	(2.4)	(6,745)	6,931	6,931
Totals, Positions Now Authorized ----	21.3	21.5	21.5	\$124,984	\$130,658	\$116,851
Proposed New Positions:						
Senior structural engineer (to June 30, 1956) -----	—	—	1	644-782	—	7,728
Senior civil engineer (to June 30, 1956) -----	—	—	1	613-745	—	7,356
Estimated salary savings -----	—	—0.3	—0.3	—	—69.3	—2,000
Totals, Salaries and Wages -----	21.3	21.2	23.2	\$124,984	\$129,965	\$129,935
OPERATING EXPENSES						
Office -----				\$2,183	\$2,300	\$2,400
Printing -----				18,436	19,100	20,000
Telephone and Telegraph:						
Exchange charges -----				709	725	725
Long distance toll charges -----				681	675	675
Teletype and telegraph -----				114	175	200
Postage -----				6,834	7,970	8,500
Freight, cartage, and express -----				111	120	150

^a Composed of savings in salaries and wages, \$1,051; operating expenses, \$5,151; and equipment, \$671.

^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Traveling—in-state				\$11,115	\$11,140	\$11,640
3	Traveling—out-of-state				400	760	1,280
4	Automobile—operation				3,439	4,212	4,212
5	Rent—building space				8,929	8,768	8,768
6	Insurance premiums				628	630	630
7	Pro rata departmental administration				7,458	9,247	10,326
8	Pro rata Attorney General's services				927	1,671	1,800
9	Pro rata general administrative charges				3,169	3,430	3,543
10	Legal advertising, hearings, and evidence				529	750	750
11	Hearing services—Division of Administrative Procedure				—	500	500
12	Examination				1,209	1,500	1,500
13	Registration fee—National Council of State Boards of Engineer-						
14	ing Examiners				675	675	675
15	Totals, Operating Expenses				\$67,546	\$74,348	\$78,274
16	EQUIPMENT						
17	Library—additional				—	\$100	\$100
18	Office—additional				\$356	318	2,755
19	Office—replacement				—	40	—
20	Automobile—replacement				3,013	1,050	2,100
21	Totals, Equipment				\$3,369	\$1,508	\$4,955
22	TOTALS, SUPPORT				\$195,899	\$205,821	\$213,164
23	FUND CONDITION						
24	PROFESSIONAL ENGINEERS' FUND						
25	Accumulated Surplus, July 1:						
26	Current				\$283,010	\$261,984	\$257,725
27	Building investments				220,257	249,065	204,949
28	Totals				\$503,267	\$511,049	\$462,674
29	Prior year adjustments				88,332	—	—
30	Accumulated Surplus, Adjusted				\$591,599	\$511,049	\$462,674
31	Revenue: Licenses, fees, penalties, and fines				123,326	165,268	169,567
32	Total Resources				\$714,925	\$676,317	\$632,241
33	Less Expenditures:						
34	Support				\$195,899	\$205,821	\$213,164
35	Claims of Secretary of Board of Control				—	1	—
36	Contributions to State Employees' Retirement Fund				7,977	7,821	7,903
37	Total Expenditures				\$203,876	\$213,643	\$221,067
38	Accumulated Surplus, June 30				\$511,049	\$462,674	\$411,174
39	Investment in Business and Professions Building				143,136	101,599	57,542
40	Investment in Business and Professions Building Annex				105,929	103,350	100,743
41	Current				261,984	257,725	252,889

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

Examines, licenses, and regulates the activities of contractors in the construction industry. It is estimated 76,380 licenses will be in effect during 1955-56, an increase of 6,100 over the number licensed as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	Contractors' License Fund				
3	SUPPORT				
4	Budget Act appropriation	\$555,220	\$634,326	\$682,496	
5	Salary increase authorization	17,647	-	-	
6	Emergency authorizations	50,120	9,502	-	
7	Total Available	\$622,987	\$643,828	\$682,496	
8	Unexpended balance, estimated savings	-15,086 a	-2,337 b	-	
9	TOTALS, SUPPORT	\$607,901	\$641,491	\$682,496	\$41,005
10	Contributions to State Employees' Retirement Fund	30,600	32,764	35,254	2,490
11	TOTAL EXPENDITURES FOR SUPPORT	\$638,501	\$674,255	\$717,750	\$43,495 (6.5%)

GENERAL ANALYSIS

Number of positions	82.8	85.8	90.3	4.5
The budget for this agency provides for five new investigator positions and extending two supervising investigator positions to permanent based on increased work load.				
SALARIES AND WAGES: Increase of \$25,755 is due to five new investigators at \$22,560 with the remainder due to more stable employment.				
OPERATING EXPENSES: Increase of \$10,284 is due to a \$3,511 increase in pro rata departmental administration; \$2,000 in Attorney General charges; \$2,000 in automobile operation; and \$1,500 in in-state travel.				
EQUIPMENT: Increase of \$4,966 due to providing five new automobiles for the proposed new positions.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES			SALARY RANGE		
Registrar of contractors	1	1	1	\$833	\$10,000
Assistant registrar of contractors	0.7	1	1	584-710	7,449
Supervising clerk II	1	1	1	376-458	5,496
Senior stenographer-clerk	0.7	1	1	281-341	3,750
Intermediate clerk	3	3	3	231-281	10,116
Intermediate stenographer-clerk	2	2	2	243-295	6,774
Intermediate typist-clerk	7.9	8	8	231-281	25,669
Junior typist-clerk	2.7	3	3	210-255	9,072
Junior clerk	3.8	4	4	200-243	11,083
Addressograph machine operator	1	1	1	220-268	3,216
Examiner II	1	1	1	481-584	7,008
Examiner I	1	1	1	415-505	6,060
Temporary help	(3)	(2.7)	(2.8)	(10,621)	10,000
Totals, Positions Now Authorized	25.8	27	27	\$109,616	\$115,693
Estimated salary savings	-	-0.2	-0.2	-	-800
Totals, Salaries and Wages	25.8	26.8	26.8	\$109,616	\$114,893

OPERATING EXPENSES					
Office				\$3,989	\$4,100
Printing				27,248	27,358
Telephone and Telegraph:					
Exchange charges				1,245	1,500
Long distance toll charges				1,407	1,500
Teletype and telegraph				115	150

a Composed of savings in salaries and wages, \$2,471; operating expenses, \$11,367; equipment, \$1,248.
b Composed of savings in equipment.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage				\$9,394	\$8,995	\$9,172
6	Freight, cartage, and express				316	350	350
7	Traveling—in-state				2,851	3,600	3,600
8	Automobile—mileage				29	200	200
9	Automobile—operation				104	360	360
10	Rent—building space				11,166	11,214	11,214
11	Insurance premiums				3,134	3,659	4,271
12	Pro rata departmental administration				23,554	28,532	32,043
13	Pro rata Attorney General's services				11,099	12,000	12,000
14	Pro rata general administrative charges				10,288	11,136	11,502
15	Legal advertising, hearings, and evidence				10	200	200
16	Hearing services—Division of Administrative Procedure				33,841	40,000	42,000
17							
18	Totals, Operating Expenses				\$139,790	\$154,854	\$161,638
19							
20	EQUIPMENT						
21	Office—additional				\$1,770	\$2,246	\$1,842
22	Office—replacement				102	225	—
23	Automobile—replacement				1,284	—	—
24							
25	Totals, Equipment				\$3,156	\$2,471	\$1,842
26							
27	Totals, Administration				\$252,562	\$272,218	\$281,459
28							
29							
30	INSPECTION						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Senior stenographer-clerk	1	1	1	\$281-341	\$4,092	\$4,092
34	Intermediate stenographer-clerk	4	4.3	4.3	243-295	14,639	14,959
35	Intermediate typist-clerk	2.8	3	3	231-281	8,894	9,340
36	Supervising investigator	2	2	2	436-530	11,832	12,420
37	Supervising investigator (extend to						
38	permanent)	1.3	2	2	436-530	11,832	12,420
39	Deputy registrar	1.8	2	2	481-584	13,736	14,016
40	Investigator	44.1	45	45	376-458	233,278	238,665
41							
42	Totals, Positions Now Authorized	57	59.3	59.3	\$286,979	\$298,303	\$305,912
43	Proposed New Positions:						
44	Investigator	—	—	5	376-458	—	22,560
45	Estimated salary savings	—	—0.3	—0.8	—	—2,000	—9,500
46							
47	Totals, Salaries and Wages	57	59	63.5	\$286,979	\$296,303	\$318,972
48							
49	OPERATING EXPENSES						
50	Office				\$1,356	\$1,200	\$1,200
51	Telephone and Telegraph:						
52	Exchange charges				3,408	3,500	3,500
53	Long distance toll charges				1,391	1,500	1,500
54	Teletype and telegraph				70	125	125
55	Postage				1,385	1,650	1,650
56	Freight, cartage, and express				1,319	200	200
57	Moving expense—employees				318	—	—
58	Traveling—in-state				14,638	15,000	16,500
59	Automobile—mileage				8,887	9,000	9,000
60	Automobile—operation				15,350	16,000	18,000
61	Rent—building space				13,892	12,954	12,954
62	Legal advertising, hearings, and evidence				409	1,000	1,000
63	Examination				2,525	2,708	2,708
64							
65	Totals, Operating Expenses				\$64,948	\$64,837	\$68,337
66							
67	EQUIPMENT						
68	Office—additional				\$295	\$783	\$200
69	Office—replacement				331	—	178
70	Automobile—additional				43	—	6,000
71	Automobile—replacement				2,743	7,350	7,350
72							
73	Totals, Equipment				\$3,412	\$8,133	\$13,728
74							
75	Totals, Inspection				\$355,339	\$369,273	\$401,037
76							
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Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	82.8	86.3	86.3	\$396,595	\$413,996	\$426,291	\$12,295
6	Proposed new positions-----	-	-	5	-	-	22,560	22,560
7	Estimated salary savings-----	-	-0.5	-1	-	-2,800	-11,900	-9,100
8								
9	Totals, Salaries and Wages-----	82.8	85.8	90.3	\$396,595	\$411,196	\$436,951	\$25,755
10	Operating expenses-----				204,738	219,691	229,975	10,284
11	Equipment-----				6,568	10,604	15,570	4,966
12								
13	TOTALS, SUPPORT-----				\$607,901	\$641,491	\$682,496	\$41,005
14								
15								
16	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
17								
18								
19								
20								
21	CONTRACTORS' LICENSE FUND							
22								
23	Accumulated Surplus, July 1:							
24	Current-----				\$488,461	\$189,523	\$173,295	
25	Building investments-----				215,232	176,363	149,771	
26								
27	Total-----				\$703,693	\$365,886	\$323,066	
28	Prior year adjustments-----				-1,394	-	-	
29								
30	Accumulated Surplus Adjusted-----				\$702,299	\$365,886	\$323,066	
31	Revenue: Licenses, fees, penalties, and fines-----				302,088	631,490	650,620	
32								
33	Total Resources-----				\$1,004,387	\$997,376	\$973,686	
34	Less Expenditures:							
35	Support-----				\$607,901	\$641,491	\$682,496	
36	Claim of Secretary of Board of Control-----				-	55	-	
37	Contributions to State Employees' Retirement Fund-----				30,600	32,764	35,254	
38								
39	Total Expenditures-----				\$638,501	\$674,310	\$717,750	
40								
41	Accumulated Surplus, June 30-----				\$365,886	\$323,066	\$255,936	
42	Investment in Business and Professions Building-----				83,877	59,536	33,719	
43	Investment in Business and Professions Building Annex-----				92,486	90,235	87,959	
44	Current-----				189,523	173,295	134,258	

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY

Examines, licenses, and regulates hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools. It is estimated there will be 66,708 licenses in effect during 1955-56 as against 63,303 on June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Cosmetology Contingent Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$163,198	\$182,068	\$185,722	
6	Salary increase authorization-----	4,983	-	-	
7	Emergency authorization-----	7,770	-	-	
8	Total Available-----	\$175,951	\$182,068	\$185,722	
9	Unexpended balance, estimated savings-----	-6,274 ^a	-2,644 ^b	-	
10	TOTALS, SUPPORT-----	\$169,677	\$179,424	\$185,722	\$6,298
11	Contributions to State Employees' Retirement Fund-----	7,010	7,883	8,174	291
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$176,687	\$187,307	\$193,896	\$6,589 (3.5%)
13	GENERAL ANALYSIS				
14	Number of positions-----	22.8	23.6	23.6	-
15	The work load is increasing slightly which is consistent with population trends. A comprehensive review of examinations and examination procedures is being made by the board which accounts for most of the requested increase.				
16	SUPPORT EXPENDITURES				
17	DETAIL				
18		NO. OF POSITIONS			
19		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	
20					
21	SALARIES AND WAGES				
22	Board member (5) per diem-----	-	-	-	
23	Executive secretary-----	1	1	1	
24	Supervising clerk II-----	1	1	1	
25	Senior clerk-----	1	1	1	
26	Intermediate account clerk-----	1	1	1	
27	Intermediate clerk-----	2.7	3	3	
28	Intermediate stenographer-clerk-----	2.2	2.3	2.3	
29	Intermediate typist-clerk-----	1.8	2	2	
30	Senior information clerk (part time)-----	0.5	0.5	0.5	
31	Supervising inspector-----	1	1	1	
32	Cosmetology inspector-----	10.6	11	11	
33	Temporary help-----	(0.4)	(0.8)	(0.8)	
34	Totals, Positions Now Authorized-----	22.8	23.8	23.8	
35	Estimated salary savings-----	-	-0.2	-0.2	
36	Totals, Salaries and Wages-----	22.8	23.6	23.6	
37	OPERATING EXPENSES				
38	Office-----	\$1,844	\$1,000	\$1,000	
39	Printing-----	4,172	5,145	5,337	
40	Telephone and Telegraph:				
41	Exchange charges-----	572	575	575	
42	Long distance toll charges-----	282	300	300	
43	Teletype and telegraph-----	101	125	125	
44	Postage-----	3,835	3,862	3,862	
45	Freight, cartage, and express-----	205	250	250	
46	Traveling--in-state-----	22,158	22,450	22,450	
47	Traveling--out-of-state-----	-	500	750	
48	Automobile--mileage-----	3,093	3,100	3,100	
49	Automobile--operation-----	3,184	3,000	3,000	
50	Rent--building space-----	7,114	7,617	6,764	
51	Operatives-----	9	125	125	
52	Insurance premiums-----	627	630	630	
53	Pro rata departmental administration-----	6,703	8,046	8,950	
54	Pro rata Attorney General's services-----	1,492	2,000	2,000	
55	Pro rata general administrative charges-----	3,478	3,765	3,889	
56	Legal advertising, hearings, and evidence-----	95	250	250	
57	Hearing services--Division of Administrative Procedure-----	545	1,250	1,250	
58	Examination-----	5,952	6,100	6,196	
59	Totals, Operating Expenses-----	\$65,461	\$70,090	\$70,803	

^a Composed of savings in salaries and wages of \$1,231; operating expenses, \$5,033; and equipment, \$10.

^b Composed of savings in salaries and wages of \$173; and operating expenses, \$2,471.

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$47	\$495	\$540
3	Office—replacement				35	—	800
4	Automobile—additional				8	50	100
5							
6	Totals, Equipment				\$90	\$545	\$1,440
7							
8	TOTALS, SUPPORT				\$169,677	\$179,424	\$185,722
9							
10							
11							
12							
13	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
14					1953-54	1954-55	1955-56
15							
16							
17	COSMETOLOGY CONTINGENT FUND						
18							
19	Accumulated Surplus, July 1:						
20	Current				\$66,171	\$70,716	\$73,849
21	Building investments				76,305	73,989	72,189
22							
23	Total				\$142,476	\$144,705	\$146,038
24	Prior year adjustments				—226	—	—
25							
26	Accumulated Surplus, Adjusted				\$142,250	\$144,705	\$146,038
27	Revenue: Licenses, fees, penalties, and fines				179,262	188,640	189,805
28							
29	Total Resources				\$321,512	\$333,345	\$335,843
30	Less Expenditures:						
31	Support				\$169,677	\$179,424	\$185,722
32	Claim of Secretary of Board of Control				120	—	—
33	Contributions to State Employees' Retirement Fund				7,010	7,883	8,174
34							
35	Total Expenditures				\$176,807	\$187,307	\$193,896
36							
37	Accumulated Surplus, June 30				\$144,705	\$146,038	\$141,947
38	Investment in Business and Professions Building Annex				73,989	72,189	70,368
39	Current				70,716	73,849	71,579
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Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS

Licenses and regulates dentists and dental hygienists. Approximately 10,111 licenses are estimated to be in effect during 1955-56, an increase of 851 over the number licensed during 1953-54.

Headquarters office at San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	State Dentistry Fund				
4	SUPPORT				
5	Budget Act appropriation	\$60,181	\$72,624	\$86,456	
6	Salary increase authorizations	1,069	-	-	
7	Emergency authorizations	14,724	6,132	-	
8	Total Available	\$75,974	\$78,756	\$86,456	
9	Unexpended balance, estimated savings	-9,999 ^a	-	-	
10	TOTALS, SUPPORT	\$65,975	\$78,756	\$86,456	\$7,700
11	Contributions to State Employees' Retirement Fund	1,704	2,183	2,227	44
12	TOTAL EXPENDITURES FOR SUPPORT	\$67,679	\$80,939	\$88,683	\$7,744 (9.6%)

GENERAL ANALYSIS

This reflects a continuation of the same level of service as currently authorized and the increase of \$7,744 is occasioned by increased work load of 9.2 percent in licenses to be in effect on June 30, 1956, as compared with the number in effect on June 30, 1954.

During the current fiscal year the position of executive secretary was changed from part time to full time, resulting in increased traveling expense for both the 1954-55 year and 1955-56 year. Also, printing of the directory during the 1955-56 year results in increased costs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem.....	-	-	-	(\$14,230)	\$18,850	\$21,950
Executive secretary	0.7	1	1	505-613	6,110	6,412
Intermediate clerk	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk.....	1	1	1	243-295	3,540	3,540
Special investigator	1.3	2	2	376-458	10,217	10,456
Attorney (part time).....	0.6	0.6	0.6	395-481	3,480	3,480
Operatives (intermittent)	(0.5)	-	-	(870)	-	-
Temporary help	(0.8)	(0.5)	(0.8)	(2,364)	1,664	2,103
Overtime	(0.1)	(0.1)	(0.1)	(52)	70	70
Totals, Salaries and Wages.....	4.6	5.6	5.6	\$38,407	\$47,303	\$51,383
OPERATING EXPENSES						
Office				\$1,233	\$1,350	\$1,350
Printing				4,243	950	5,217
Telephone and Telegraph:						
Exchange charges				872	900	900
Long distance toll charges.....				655	600	600
Teletype and telegraph				62	100	100
Postage				2,131	1,975	2,143
Freight, cartage, and express.....				64	65	65
Traveling—in-state				7,028	10,145	10,145
Traveling—out-of-state				366	500	-
Automobile—mileage				56	420	420
Automobile—operation				637	1,050	1,210
Rent—building space				2,511	2,446	2,446
Operatives				60	1,500	1,500
Insurance premiums				208	210	210
Pro rata departmental administration.....				2,577	2,858	3,478
Pro rata Attorney General's services.....				657	1,415	750
Pro rata general administrative charges.....				1,085	1,174	1,213
Legal advertising, hearings, and evidence.....				482	2,000	2,000
Hearing services—Division of Administrative Procedure.....				102	1,000	650
Examination				87	250	250
Membership—American Association of Dental Examiners.....				-	125	125
Totals, Operating Expenses.....				\$25,116	\$31,033	\$34,772

^a Composed of savings in salaries and wages, \$6,078; operating expenses, \$3,533; and equipment, \$388.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$158	\$420	\$301
3	Automobile—replacement				2,294		
4							
5	Totals, Equipment				\$2,452	\$420	\$301
6							
7	TOTALS, SUPPORT				\$65,975	\$78,756	\$86,456
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STATE DENTISTRY FUND

18	Accumulated Surplus, July 1:						
19	Current				\$45,328	\$45,169	\$34,429
20	Building investments				30,813	28,000	26,023
21							
22	Total				\$76,141	\$73,169	\$60,452
23	Prior year adjustments				641		
24							
25	Accumulated Surplus, Adjusted				\$76,782	\$73,169	\$60,452
26	Revenue: Licenses, fees, penalties, and fines				64,066	68,222	69,909
27							
28	Total Resources				\$140,848	\$141,391	\$130,361
29	Less Expenditures:						
30	Support				\$65,975	\$78,756	\$86,456
31	Contributions to State Employees' Retirement Fund				1,704	2,183	2,227
32							
33	Total Expenditures				\$67,679	\$80,939	\$88,683
34							
35	Accumulated Surplus, June 30				\$73,169	\$60,452	\$41,678
36	Investment in Business and Professions Building				4,878	3,464	1,965
37	Investment in Business and Professions Building Annex				23,122	22,559	21,990
38	Current				45,169	34,429	17,723
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Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

Establishes rules and regulations for the conduct of the dry cleaning industry, examines applicants for licenses and registration certificates, and licenses and inspects dry cleaning and dyeing plants. It is estimated there will be 21,640 licenses in effect during 1955-56 as against 21,187 actually in effect as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Dry Cleaners' Fund				
4	SUPPORT				
5	Budget Act appropriations	\$152,619	\$170,579	\$175,038	
6	Special appropriation (Chapter 1576, Statutes of 1953)	25,000	—	—	
7	Salary increase authorizations	4,469	—	—	
8	Emergency authorizations	13,520	437	—	
9	Prior year appropriations available (Chapter 1576, Statutes of 1953)	—	10,000	—	
10	Total Available	\$195,608	\$181,016	\$175,038	
11	Balance available in subsequent year	—10,000	—	—	
12	Unexpended balance, estimated savings	—5,208 ^a	—1,528 ^b	—	
13	TOTALS, SUPPORT	\$180,400	\$179,488	\$175,038	—\$4,450
14	Contributions to State Employees' Retirement Fund	6,836	7,325	7,501	176
15	TOTAL EXPENDITURES FOR SUPPORT	\$187,236	\$186,813	\$182,539	—\$4,274 (—2.3%)

GENERAL ANALYSIS

Number of positions 20.8 20.6 20.6 —

The budget reflects a continuation of the same level as currently authorized. Continuation on a permanent basis of the positions of supervising inspector and inspector is proposed. Justification is found in improved performance shown in work load statistics for the period they have been employed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem-----	—	—	—	(\$5,595)	\$5,685	\$6,555
Executive secretary-----	1	1	1	505-613	7,356	7,356
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
Intermediate clerk-----	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk-----	3	3	3	243-295	10,063	10,385
Intermediate typist-clerk-----	1	1	1	231-281	2,976	3,125
Supervising inspector-----	1	1	1	395-481	5,772	5,772
Supervising inspector (extend to permanent)-----	1	1	1	395-481	5,232	5,496
Inspector-----	10	10	10	325-395	44,857	46,058
Inspector (extend to permanent)-----	0.8	1	1	325-395	4,194	4,404
Expert examiners (intermittent)-----	(1.7)	(1.7)	(1.7)	(6,540)	6,480	6,540
Temporary help-----	(1)	(0.8)	(0.8)	(3,377)	2,289	2,289
Totals, Positions Now Authorized-----	20.8	21	21	\$103,041	\$105,740	\$108,816
Estimated salary savings-----	—	—0.4	—0.4	—	—1,625	—1,625
Totals, Salaries and Wages-----	20.8	20.6	20.6	\$103,041	\$104,115	\$107,191

OPERATING EXPENSES

Office	\$1,282	\$1,500	\$1,500
Printing	5,433	2,800	5,726
Telephone and Telegraph:			
Exchange charges	1,196	1,200	1,200
Long distance toll charges	1,845	1,800	1,800
Teletype and telegraph	665	700	700
Postage	2,536	2,750	2,908
Freight, cartage, and express	283	300	300
Traveling—in-state	15,002	15,200	15,200
Automobile—mileage	1,299	—	—
Automobile—operation	7,390	7,900	7,900
Rent—building space	6,867	8,397	8,397

^a Composed of savings in salaries and wages, \$594; operating expenses, \$3,274; and equipment, \$1,840.

^b Composed of savings in operating expenses, \$32; and equipment, \$1,496.

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Operatives				—	\$500	\$500
3	Insurance premiums				\$831	835	850
4	Pro rata departmental administration				6,515	7,222	9,510
5	Pro rata Attorney General's services				3,251	3,500	3,500
6	Pro rata general administrative charges				3,288	3,559	3,676
7	Legal advertising, hearings, and evidence				185	300	300
8	Hearing services—Division of Administrative Procedure				296	500	500
9	Examination				113	850	1,000
10	Services of State Fire Marshal for research relating to						
11	hazards caused by cleaning solvents and processes				15,000	10,000	—
12	Totals, Operating Expenses				\$73,277	\$69,813	\$65,467
13	EQUIPMENT						
14	Office—additional				\$830	\$310	\$280
15	Automobile—additional				2,434	—	—
16	Automobile—replacement				818	5,250	2,100
17	Totals, Equipment				\$4,082	\$5,560	\$2,380
18	TOTALS, SUPPORT				\$180,400	\$179,488	\$175,038
19	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
20	DRY CLEANERS' FUND						
21	Accumulated surplus, July 1				\$203,417	\$195,126	\$169,195
22	Prior year adjustments				—646	—	—
23	Accumulated Surplus, Adjusted				\$202,771	\$195,126	\$169,195
24	Revenue: Licenses, fees, penalties and fines				239,591	220,882	227,646
25	Less: Transfers to General Fund for support of Fire Marshal in						
26	accordance with Section 9575 of Business and Professions Code				—60,000	—60,000	—60,000
27	Total Resources				\$382,362	\$356,008	\$336,841
28	Less Expenditures:						
29	Support				\$180,400	\$179,488	\$175,038
30	Contributions to State Employees' Retirement Fund				6,836	7,325	7,501
31	Total Expenditures				\$187,236	\$186,813	\$182,539
32	Accumulated Surplus, June 30				\$195,126	\$169,195	\$154,302

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Examines, licenses, and regulates embalmers, funeral directors, and apprentice embalmers. It is estimated that 3,775 licenses will be active during 1955-56 as against 3,572 as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Funeral Directors' and Embalmers' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$32,545	\$42,653	\$43,775	
6	Salary increase authorizations	918	-	-	
7	Emergency authorizations	5,146	1,140	-	
8	Total Available	\$38,609	\$43,793	\$43,775	
9	Unexpended balance, estimated savings	-2,715 ^a	-851 ^b	-	
10	TOTALS, SUPPORT	\$35,894	\$42,942	\$43,775	\$833
11	Contributions to State Employees' Retirement Fund	1,140	1,636	1,676	40
12	TOTAL EXPENDITURES FOR SUPPORT	\$37,034	\$44,578	\$45,451	\$873
13					(2%)

GENERAL ANALYSIS

Number of positions..... 3.4 4.6 4.6 -

The budget provides for a continuation of the same level of service as currently authorized. The extension on a permanent basis of position of field representative is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES						
Board members (5) per diem	-	-	-	(850)	\$900	\$900
Executive secretary	1	1	1	505-613	7,356	7,356
Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
Field representative	0.8	1	1	376-458	4,645	4,880
Field representative (extend to permanent)	-	1	1	376-458	4,512	4,740
Assistant counsel (part time)	0.6	0.6	0.6	436-530	3,000	3,000
Temporary help	(0.2)	(0.2)	(0.2)	(300)	408	340
Totals, Salaries and Wages	3.4	4.6	4.6	\$18,715	\$24,361	\$24,756
OPERATING EXPENSES						
Office				\$338	\$200	\$200
Printing				2,528	543	2,552
Telephone and Telegraph:						
Exchange charges				329	330	330
Long distance toll charges				498	500	500
Teletype and telegraph				49	50	50
Postage				900	808	1,000
Freight, cartage, and express				22	20	20
Traveling—in-state				4,057	5,200	5,200
Traveling—out-of-state				860	300	300
Automobile—mileage				102	-	-
Automobile—operation				785	1,512	1,512
Rent—building space				1,232	1,207	1,207
Insurance premiums				143	175	175
Pro rata departmental administration				1,378	1,633	1,892
Pro rata Attorney General's services				-	100	100
Pro rata general administrative charges				719	778	804
Legal advertising, hearings, and evidence				80	100	100
Hearing services—Division of Administrative Procedure				2,415	2,000	2,000
Examination				475	500	500
Membership—Conference of Funeral Service Examining Boards				200	200	200
Totals, Operating Expenses				\$17,110	\$16,156	\$18,842

^a Composed of savings in salaries and wages, \$1,571; operating expenses, \$1,113; and equipment, \$31.

^b Composed of savings in salaries and wages, \$851.

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$69	\$50	\$177
3	Office—replacement				—	125	—
4	Automobile—additional				—	1,200	—
5	Automobile—replacement				—	1,050	—
6	Totals, Equipment				\$69	\$2,425	\$177
7	TOTALS, SUPPORT				\$35,894	\$42,942	\$43,775

FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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FUNERAL DIRECTORS' AND EMBALMERS' FUND

Accumulated Surplus, July 1:			
Current	\$39,964	\$34,225	\$34,252
Building investments	19,989	16,564	14,217
Total	\$59,953	\$50,789	\$48,469
Prior year adjustments	—523	—	—
Accumulated Surplus, Adjusted	\$59,430	\$50,789	\$48,469
Revenue: Licenses, fees, penalties, and fines	28,393	42,258	44,430
Total Resources	\$87,823	\$93,047	\$92,899
Less Expenditures:			
Support	\$35,894	\$42,942	\$43,775
Contributions to State Employees' Retirement Fund	1,140	1,636	1,676
Total Expenditures	\$37,034	\$44,578	\$45,451
Accumulated Surplus, June 30	\$50,789	\$48,469	\$47,448
Investment in Business and Professions Building	7,315	5,193	2,942
Investment in Business and Professions Building Annex	9,249	9,024	8,796
Current	34,225	34,252	35,710

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

Licenses and regulates sellers and processors of overstuffed furniture and articles of bedding to insure truthful labeling. Total effective licenses during 1955-56 is estimated at 16,450 as against 15,600 during 1953-54.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Furniture and Bedding Inspection Fund				
5					
6					
7	SUPPORT				
8	Budget Act appropriation	\$186,596	\$201,090	\$218,429	
9	Salary increase authorization	6,488	-	-	
10	Emergency authorization	8,502	-	-	
11					
12	Total Available	\$201,586	\$201,090	\$218,429	
13	Unexpended balance, estimated savings	-3,879 a	-1,511 b	-	
14					
15	TOTALS, SUPPORT	\$197,707	\$199,579	\$218,429	\$18,850
16	Contributions to State Employees' Retirement Fund	11,226	11,714	12,489	775
17					
18	TOTAL EXPENDITURES FOR SUPPORT	\$208,933	\$211,293	\$230,918	\$19,625
19					(9.3%)

GENERAL ANALYSIS

Number of positions 32.9 33.4 34.6 1.2

The work load of this agency is increasing due to a movement of more of the furniture and bedding industry to the West Coast. Included in this budget is a request for the establishment of a position of chief of the bureau. The director is presently chief of the bureau and with the increase in over-all activities in the last 10 years, it is impossible for the director to devote the time necessary to properly supervise this activity.

SALARIES AND WAGES: Increase of \$9,043. This is due to \$6,060 for chief of bureau, and \$2,983 to a more stable employment situation.

OPERATING EXPENSES: Increase of \$9,966. The significant increase is for the provision of \$5,000 for modernization of the laboratory, so that the new synthetic filling materials may be analyzed; \$2,400 to provide for the printing of the biennial bulletin; and other expenses related to the proposed new position.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Supervising inspector	2	2	2	\$395-481	\$11,544	\$11,544
Furniture and bedding inspector	17	18	18	325-395	83,153	84,134
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	3	3	3	243-295	10,105	10,387
Intermediate stenographer-clerk (part time)	0.9	0.9	0.9	243-295	2,949	2,949
Intermediate typist-clerk	1	1	1	231-281	3,268	3,372
Junior typist-clerk	0.9	1	1	210-255	2,662	2,796
Temporary help	(0.3)	(0.2)	(0.4)	(519)	418	651
Totals, Positions Now Authorized	25.8	26.9	26.9	\$111,928	\$118,191	\$119,925
Proposed New Positions:						
Chief of bureau	-	-	1	505-613	-	6,060
Estimated salary savings	-	-0.1	-0.1	-	-170	-1,000
Totals, Salaries and Wages	25.8	26.8	27.8	\$111,928	\$118,021	\$124,985

OPERATING EXPENSES

Office	\$705	\$750	\$750
Printing	3,467	1,200	3,600
Telephone and Telegraph:			
Exchange charges	1,170	1,250	1,250
Long distance toll charges	582	500	500
Teletype and telegraph	88	100	100
Postage	1,688	1,100	1,800
Freight, cartage, and express	180	100	250

a Composed of savings in salaries and wages, \$272; operating expenses, \$3,551; and equipment, \$56.

b Composed of savings in salaries and wages, \$1,145; operating expenses, \$51; and equipment, \$315.

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Traveling—in-state				\$7,949	\$8,725	\$9,425	
6	Traveling—out-of-state				258	325	325	
7	Automobile—mileage				6,244	6,350	6,350	
8	Automobile—operation				3,933	4,300	4,300	
9	Rent—building space				8,497	8,279	8,279	
10	Insurance premiums				1,155	1,160	1,160	
11	Pro rata departmental administration				7,844	9,545	10,421	
12	Pro rata Attorney General's services				1,793	1,500	1,500	
13	Pro rata general administrative charges				3,947	4,272	4,412	
14	Legal advertising, hearings, and evidence				255	100	100	
15	Hearing services—Division of Administrative Procedure				1,069	500	500	
16								
17	Totals, Operating Expenses				\$50,824	\$50,056	\$55,022	
18								
19	EQUIPMENT							
20	Office—additional				\$59	\$671	\$762	
21	Office—replacement				278	—	—	
22	Automobile—additional				38	—	—	
23	Automobile—replacement				—	2,100	1,050	
24								
25	Totals, Equipment				\$375	\$2,771	\$1,812	
26								
27	Totals, Administration				\$163,127	\$170,848	\$181,819	
28								
29								
30	LABORATORY							
31								
32	SALARIES AND WAGES				SALARY RANGE			
33	Supervising materials analyst	1	1	1	\$481-584	\$5,772	\$6,060	
34	Filling materials analyst II	3	3	3	358-436	14,294	14,752	
35	Filling materials analyst trainee	1.1	2	2	210-255	5,250	5,511	
36	Furniture and bedding inspector	1	—	—	325-395	—	—	
37	Junior clerk	1	1	1	200-243	2,916	2,916	
38								
39	Totals, Positions Now Authorized	7.1	7	7	\$31,458	\$28,232	\$29,239	
40	Estimated salary savings	—	—0.4	—0.2	—	—2,400	—1,328	
41								
42	Totals, Salaries and Wages	7.1	6.6	6.8	\$31,458	\$25,832	\$27,911	
43								
44	OPERATING EXPENSES							
45	Laboratory testing				\$768	\$800	\$800	
46	Office				25	40	40	
47	Freight, cartage, and express				5	50	50	
48	Traveling—in-state				328	400	400	
49	Traveling—out-of-state				286	—	—	
50	Rent—building space				1,409	1,409	1,409	
51	Modernization of laboratory				—	—	5,000	
52								
53	Totals, Operating Expenses				\$2,821	\$2,699	\$7,699	
54								
55	EQUIPMENT							
56	Laboratory—additional				\$301	\$100	\$100	
57	Laboratory—replacement				—	100	100	
58	Modification of equipment				—	—	800	
59								
60	Totals, Equipment				\$301	\$200	\$1,000	
61								
62	Totals, Laboratory				\$34,580	\$28,731	\$36,610	
63								
64								
65								
66								
67								
68								
69	Salaries and Wages:							CHANGE FROM
70	Positions now authorized	32.9	33.9	33.9	\$143,386	\$146,423	\$149,164	1954-55
71	Proposed new positions	—	—	1	—	—	6,060	\$2,741
72	Estimated salary savings	—	—0.5	—0.3	—	—2,570	—2,328	6,060
73								242
74	Totals, Salaries and Wages	32.9	33.4	34.6	\$143,386	\$143,853	\$152,896	\$9,043
75	Operating expenses				53,645	52,755	62,721	9,966
76	Equipment				676	2,971	2,812	—159
77								
78	TOTALS, SUPPORT				\$197,707	\$199,579	\$218,429	\$18,850
79								
80								
81								
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85								
86								

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	FURNITURE AND BEDDING INSPECTION FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$119,927	\$99,376	\$78,660
6	Building investments -----	253,572	231,502	215,955
7				
8	Total -----	\$373,499	\$330,878	\$294,615
9	Prior year adjustments -----	—317	—	—
10				
11	Accumulated Surplus, Adjusted -----	\$373,182	\$330,878	\$294,615
12	Revenue: Licenses, fees, penalties, and fines -----	166,629	175,030	174,750
13				
14	Total Resources -----	\$539,811	\$505,908	\$469,365
15	Less Expenditures:			
16	Support -----	\$197,707	\$199,579	\$218,429
17	Contributions to State Employees' Retirement Fund -----	11,226	11,714	12,489
18				
19	Total Expenditures -----	\$208,933	\$211,293	\$230,918
20				
21	Accumulated Surplus, June 30 -----	\$330,878	\$294,615	\$238,447
22	Investment in Business and Professions Building -----	37,281	26,462	14,987
23	Investment in Business and Professions Building Annex -----	194,221	189,493	184,713
24	Current -----	99,376	78,660	38,747
25				
26				
27				
28				
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Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

Licenses and regulates guide dog schools and guide dog trainers. Up to June 30, 1954, a total of 12 licenses have been issued. It is estimated that there may be 12 licenses in effect by June 30, 1956.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	\$753	\$881	\$863	
8	Allocations from Salary Increase Fund	11	-	-	
9	Allocations from Emergency Fund	100	-	-	
10					
11	Total Available	\$864	\$881	\$863	
12	Unexpended balance, estimated savings	-641 a	-	-	
13					
14	TOTALS, SUPPORT	\$223	\$881	\$863	-\$18
15					(-2.0%)
16					

GENERAL ANALYSIS

The proposed expenditures are maintained at the same level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Temporary help	(-)	(0.1)	(0.1)	-	\$231	\$231
OPERATING EXPENSES						
Office				\$2	\$10	\$10
Printing				14	20	20
Telephone and Telegraph:						
Long distance toll charges				-	5	5
Teletype and telegraph				-	5	5
Postage				9	10	10
Traveling—in-state				185	525	525
Automobile—mileage				-	20	20
Pro rata departmental administration				13	30	12
Legal advertising, hearing, and evidence				-	25	25
Totals, Operating Expenses				\$223	\$650	\$632
TOTALS, SUPPORT				\$223	\$881	\$863

REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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GENERAL FUND

License fees	\$115	\$100	\$100
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a Composed of savings in salaries and wages, \$231; and operating expenses, \$410.

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS

Examines, licenses, and regulates the activities of landscape architects. It is estimated 900 persons will be licensed by June 30, 1955, with approximately 25 additional during 1955-56.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	State Board of Landscape Architects' Fund				
5					
6					
7	SUPPORT				
8	Budget Act appropriation-----	—	\$9,806	\$12,703	
9	Emergency authorization-----		3,292	—	
10	Special appropriation (Chapter 1447, Statutes of 1953)-----	\$5,872	—	—	
11					
12	Total Available-----	\$5,872	\$13,098	\$12,703	
13	Unexpended balance, estimated savings-----	—	— ^a	—	
14					
15	TOTALS, SUPPORT -----	\$5,872	\$13,086	\$12,703	—\$383
16	Contributions to State Employees' Retirement Fund-----	101	249	262	13
17					
18	TOTAL EXPENDITURES FOR SUPPORT -----	\$5,973	\$13,335	\$12,965	—\$370
19					(—2.8%)

GENERAL ANALYSIS

Number of positions----- 0.6 1.4 1.4 —

This new agency was created by Chapter 1447, Statutes of 1953, and the clause for blanketing in qualified persons expired on June 30, 1954. By that time, 1,140 applications had been received and 399 licenses granted. It is anticipated that the backlog of applications will be processed during the current fiscal year. The proposed expenditures for 1955-56 will provide for renewal of licenses and a small work load increase.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Secretary (part time)-----	0.2	0.4	0.4	\$166	\$2,000	\$2,000
Intermediate stenographer-clerk-----	0.4	1	1	243-295	3,048	3,203
Temporary help-----	(0.1)	(0.2)	(0.2)	(51)	280	315
Totals, Salaries and Wages-----	0.6	1.4	1.4	\$2,388	\$5,328	\$5,518
OPERATING EXPENSES						
Office-----				\$134	\$125	\$125
Printing-----				424	250	250
Telephone and Telegraph:						
Exchange charges-----				48	130	130
Long distance toll charges-----				7	60	60
Teletype and telegraph-----				-	30	30
Postage-----				145	200	230
Freight, cartage, and express-----				-	10	10
Traveling—in-state-----				1,258	3,220	3,220
Automobile—mileage-----				105	365	160
Automobile—operation-----				10	60	60
Rent—building space-----				378	754	754
Insurance premiums-----				-	20	20
Pro rata departmental administration-----				-	250	309
Pro rata Attorney General's services-----				-	200	200
Pro rata general administrative charges-----				-	268	277
Legal advertising, hearings, and evidence-----				-	200	100
Hearing services—Division of Administrative Procedure-----				-	400	100
Examination-----				-	1,000	1,000
Totals, Operating Expenses-----				\$2,509	\$7,542	\$7,035
EQUIPMENT						
Office—additional-----				\$975	\$216	\$150
TOTALS, SUPPORT-----				\$5,872	\$13,086	\$12,703

^a Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	STATE BOARD OF LANDSCAPE ARCHITECTS' FUND			
3				
4	Accumulated surplus, July 1-----	-	-\$1,983	\$2,742
5	Revenue: Licenses, and other fees-----	\$3,990	18,060	23,435
6				
7	Total Resources -----	\$3,990	\$16,077	\$26,177
8	Less Expenditures:			
9	Support -----	\$5,872	\$13,086	\$12,703
10	Contributions to State Employees' Retirement Fund-----	101	249	262
11				
12	Total Expenditures -----	\$5,973	\$13,335	\$12,965
13				
14	Accumulated Surplus, June 30-----	-\$1,983	\$2,742	\$13,212
15				
16				
17				
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Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS

Examines, licenses, and regulates physicians and surgeons, chiroprodists, drugless practitioners, midwives, dispensing opticians, and registered and licensed physical therapists. The total number of licenses is estimated to be 33,058 during 1955-56, an increase of 6,143 over the number licensed during 1953-54, including registered and licensed physical therapists who are estimated at 700 for the registered and 1,200 for the licensed physical therapists.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Medical Examiners Contingent Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$186,347	\$201,423	\$240,879	
6	Special appropriation (Chapter 1823, Statutes 1953)-----	1,841	-	-	
7	Salary increase authorization-----	3,787	-	-	
8	Emergency authorization-----	16,420	9,316	-	
9					
10	Total Available-----	\$208,395	\$210,739	\$240,879	
11	Unexpended balance, estimated savings-----	-31,528 ^a	-	-	
12					
13	TOTALS, SUPPORT-----	\$176,867	\$210,739	\$240,879	\$30,140
14	Contributions to State Employees' Retirement Fund-----	5,345	6,012	7,383	1,371
15					
16	TOTAL EXPENDITURES FOR SUPPORT-----	\$182,212	\$216,751	\$248,262	\$31,511
17					(14.5%)
18	Physical Therapy Fund				
19	SUPPORT				
20	Budget Act appropriation-----	-	\$8,340	\$11,010	
21	Special appropriation (Chapter 1826, Statutes of 1953)-----	\$2,821	-	-	
22	Emergency authorizations-----	-	1,378	-	
23					
24	Total Available-----	\$2,821	\$9,718	\$11,010	
25	Unexpended balance, estimated savings-----	-	-39 ^b	-	
26					
27	TOTALS, SUPPORT-----	\$2,821	\$9,679	\$11,010	\$1,331
28	Contributions to State Employees' Retirement Fund-----	34	163	171	8
29					
30	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,855	\$9,842	\$11,181	\$1,339
31					(1.4%)
32					
33	TOTAL EXPENDITURES, ALL FUNDS-----	\$185,067	\$226,593	\$259,443	\$32,850
34					(14.5%)

GENERAL ANALYSIS

Number of positions—Medical Examiners Contingent Fund-----	17.1	17.3	20.7	3.4
Number of positions—Physical Therapy Fund-----	0.1	0.6	1.2	0.6

The increased number of persons licensed under the Medical Practices Act, the Registered Physical Therapist Act, and the Licensed Physical Therapist Act has made it necessary to add four positions. These consist of three positions to meet the increased investigation work and one clerical position for the resulting increased clerical operations. The cost of these positions and related expenses are responsible for almost all of the increased cost.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

MEDICAL PRACTICE ACT						
SALARIES AND WAGES				SALARY RANGE		
Board member (10) per diem-----	-	-	-	(15,420)	\$18,720	\$18,720
Secretary-treasurer (part time)-----	0.6	0.6	0.6	130	1,560	1,560
Executive secretary-----	1	1	1	505-613	7,037	7,356
Senior clerk-----	0.3	-	-	281-341	-	-
Intermediate clerk-----	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk-----	3	3	3	243-295	10,620	10,620
Senior typist-clerk-----	0.7	1	1	281-341	4,092	4,092
Intermediate typist-clerk-----	4	4	4	231-281	12,297	12,819

^a Composed of savings in salaries and wages, \$4,820; operating expenses, \$26,672; and equipment, \$36.

^b Composed of savings in equipment.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	MEDICAL PRACTICE ACT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Addressing machine operator (half				SALARY RANGE		
6	time) -----	0.5	0.5	0.5	\$220-268	\$1,608	\$1,608
7	Special investigator -----	5.9	6	6	376-458	32,954	32,976
8	Commissioners on examination						
9	(intermittent) -----	(0.1)	(0.3)	(0.3)	(1,050)	2,430	2,430
10	Temporary help -----	(2.6)	(2.5)	(2.1)	(8,367)	8,000	7,000
11							
12	Totals, Positions Now Authorized	17	17.1	17.1	\$97,820	\$102,690	\$102,553
13	Proposed New Positions:						
14	Assistant secretary -----	-	-	1	415-505	-	4,980
15	Intermediate stenographer-clerk -----	-	-	1	243-295	-	2,916
16	Special investigator -----	-	-	1	376-458	-	4,512
17	Special investigator (part salary) -----	-	-	-	376-458	-	312
18	Estimated salary savings -----	-	-0.2	-0.2	-	-950	-1,500
19							
20	Totals, Salaries and Wages -----	17	16.9	19.9	\$97,820	\$101,740	\$113,773
21							
22	OPERATING EXPENSES						
23	Office -----				\$1,736	\$1,800	\$1,800
24	Printing -----				5,195	27,401	35,665
25	Telephone and Telegraph:						
26	Exchange charges -----				1,301	1,500	1,500
27	Long distance toll charges -----				717	900	900
28	Teletype and telegraph -----				83	100	100
29	Postage -----				12,168	11,275	8,300
30	Freight, cartage, and express -----				431	500	500
31	Traveling—in-state -----				8,237	9,200	10,630
32	Traveling—out-of-state -----				469	400	700
33	Automobile—mileage -----				582	750	750
34	Automobile—operation -----				2,539	2,700	3,560
35	Rent—building space -----				9,824	9,431	9,431
36	Operatives -----				547	1,500	1,500
37	Insurance premiums -----				452	455	600
38	Pro rata departmental administration -----				7,781	9,180	9,137
39	Pro rata Attorney General's services -----				8,468	10,108	12,000
40	Pro rata general administrative charges -----				3,177	3,439	3,552
41	Legal advertising, hearings, and evidence -----				2,499	3,000	3,000
42	Hearing services—Division of Administrative Procedure -----				5,053	6,000	7,200
43	Examination -----				5,143	2,300	2,300
44							
45	Totals, Operating Expenses -----				\$76,402	\$101,939	\$113,125
46							
47	EQUIPMENT						
48	Office—additional -----				\$510	\$628	\$2,179
49	Office—replacement -----				262	80	160
50	Automobile—additional -----				32	-	2,400
51							
52	Totals, Equipment -----				\$804	\$708	\$4,739
53							
54	Totals, Medical Practice Act -----				\$175,026	\$204,387	\$231,637
55							
56							
57	REGISTERED PHYSICAL THERAPISTS						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Intermediate typist-clerk (one-third				\$231-281	\$996	\$1,046
61	time) -----	0.1	0.4	0.4			
62	Commissioners on examination (inter-						
63	mittent) -----	(0.1)	(0.2)	(0.4)	(320)	720	1,280
64	Temporary help -----	(0.2)	(0.4)	(0.3)	(411)	1,328	520
65							
66	Totals, Positions Now Authorized -----	0.1	0.4	0.4	\$936	\$3,044	\$2,846
67	Proposed New Positions:						
68	Special investigator (part time) -----	-	-	0.4	376-458	-	1,800
69							
70	Totals, Salaries and Wages -----	0.1	0.4	0.8	\$936	\$3,044	\$4,646
71							
72	OPERATING EXPENSES						
73	Office -----				\$65	\$150	\$150
74	Printing -----				261	700	700
75	Postage -----				100	350	250
76	Freight, cartage, and express -----				2	15	15
77	Traveling—in-state -----				78	350	350
78	Rent—building space -----				-	138	138
79	Insurance premiums -----				-	20	20
80	Pro rata departmental administration -----				-	185	185

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	REGISTERED PHYSICAL THERAPISTS—Continued							
4	OPERATING EXPENSES—Continued							
5	Pro rata Attorney General's services.....				—	\$250	\$250	
6	Pro rata general administrative charges.....				—	100	100	
7	Legal advertising, hearings, and evidence.....				—	100	200	
8	Hearing services—Division of Administrative Procedure.....				—	100	200	
9	Examination.....				—	800	1,655	
11	Totals, Operating Expenses.....				\$506	\$3,258	\$4,213	
13	EQUIPMENT							
14	Office—additional.....				\$399	\$50	\$383	
16	Totals, Registered Physical Therapists.....				\$1,841	\$6,352	\$9,242	
20	RECAPITULATION BY OBJECT							
22	Salaries and Wages:							CHANGE FROM 1954-55
23	Positions now authorized.....	17.1	17.5	17.5	\$98,756	\$105,734	\$105,399	—\$335
24	Proposed new positions.....	—	—	3.4	—	—	14,520	14,520
25	Estimated salary savings.....	—	—0.2	—0.2	—	—950	—1,500	—550
27	Totals, Salaries and Wages.....	17.1	17.3	20.7	\$98,756	\$104,784	\$118,419	\$13,635
28	Operating expenses.....				76,908	105,197	117,338	12,141
29	Equipment.....				1,203	758	5,122	4,364
31	TOTALS, SUPPORT.....				\$176,867	\$210,739	\$240,879	\$30,140
35	LICENSED PHYSICAL THERAPISTS							
36	SALARIES AND WAGES							
37	Examining committee (4) per diem.....	—	—	—	SALARY RANGE (\$300)	\$1,200	\$1,680	
38	Intermediate typist-clerk (two-							
39	thirds time).....	0.1	0.6	0.6	231-281	1,992	2,092	
40	Temporary help.....	(0.2)	(0.4)	(0.3)	(382)	1,456	730	
42	Totals, Positions Now Authorized.....	0.1	0.6	0.6	\$1,094	\$4,648	\$4,502	
43	Proposed New Positions:							
44	Special investigator (part time)....	—	—	0.6	376-458	—	2,400	
46	Totals, Salaries and Wages.....	0.1	0.6	1.2	\$1,094	\$4,648	\$6,902	
48	OPERATING EXPENSES							
49	Office.....				\$101	\$200	\$200	
50	Printing.....				304	1,000	750	
51	Telephone and Telegraph:							
52	Exchange charges.....				—	240	240	
53	Long distance toll charges.....				—	50	50	
54	Teletype and telegraph.....				—	20	20	
55	Postage.....				145	500	500	
56	Freight, cartage, and express.....				5	20	20	
57	Traveling—in-state.....				379	700	700	
58	Automobile—mileage.....				97	100	100	
59	Rent—building space.....				—	138	138	
60	Pro rata departmental administration.....				—	250	149	
61	Pro rata Attorney General's services.....				—	200	200	
62	Pro rata general administrative charges.....				—	100	100	
63	Legal advertising, hearings, and evidence.....				—	100	100	
64	Hearing services—Division of Administrative Procedure.....				—	200	200	
65	Examination.....				—	800	180	
67	Totals, Operating Expenses.....				\$1,031	\$4,618	\$3,647	
69	EQUIPMENT							
70	Office—additional.....				\$696	\$413	\$461	
72	Totals, Licensed Physical Therapists.....				\$2,821	\$9,679	\$11,010	

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	MEDICAL EXAMINERS CONTINGENT FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current	\$151,243	\$207,319	\$251,020
6	Building investments	340,124	325,571	314,729
7				
8	Totals	\$491,367	\$532,890	\$565,749
9	Prior year adjustments	-11,298	-	-
10				
11	Accumulated Surplus, Adjusted	\$480,069	\$532,890	\$565,749
12	Revenue:			
13	Licenses, fees, fines, and miscellaneous—Medical Practice Act	235,033	225,010	285,065
14	Licenses, fees, fines, and miscellaneous—Registered Physical			
15	Therapists	-	24,600	2,700
16				
17	Total Resources	\$715,102	\$782,500	\$854,114
18	Less Expenditures:			
19	Support—Medical Practice Act	\$175,026	\$204,387	\$231,637
20	Support—Registered Physical Therapists	1,841	6,352	9,242
21	Contributions to State Employees' Retirement Fund—Medical			
22	Practice Act	5,345	6,012	7,383
23				
24	Total Expenditures	\$182,212	\$216,751	\$248,262
25				
26	Accumulated Surplus, June 30	\$532,890	\$565,749	\$605,852
27	Investment in Business and Professions Building	10,971	7,787	4,410
28	Investment in Business and Professions Building Annex	314,600	306,942	299,200
29	Current:			
30	Medical Practice Act	209,160	234,613	292,377
31	Registered Physical Therapists	-1,841	16,407	9,865
32				
33				
34				
35	PHYSICAL THERAPY FUND			
36				
37	Accumulated surplus, July 1	-	-\$2,855	\$26,303
38	Revenue: Licenses, fees, penalties, and fines	-	39,000	7,500
39				
40	Total Resources	-	\$36,145	\$33,803
41	Less Expenditures:			
42	Support	\$2,821	\$9,679	\$11,010
43	Claims of Secretary of Board of Control			63
44	Contributions to State Employees' Retirement Fund	34	163	171
45				
46	Total Expenditures	\$2,855	\$9,842	\$11,244
47				
48	Accumulated Surplus, June 30	-\$2,855	\$26,303	\$22,559
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Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS

Examines, licenses, and regulates the practice of nursing in California, as well as setting the curriculums of schools of nursing throughout the State. It is estimated there will be 82,000 effective licenses as of June 30, 1956, as against 75,776 as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Nurse Examiners' Fund				
4	SUPPORT				
5	Budget Act appropriation.....	\$120,316	\$138,719	\$136,032	
6	Salary increase authorization.....	2,609	—	—	
7	Emergency authorization.....	10,486	—	—	
8	Total Available.....	\$133,411	\$138,719	\$136,032	
9	Unexpended balance, estimated savings.....	—2,220 ^a	—25 ^b	—	
10	TOTALS, SUPPORT.....	\$131,191	\$138,694	\$136,032	—\$2,662
11	Contributions to State Employees' Retirement Fund.....	5,562	6,224	6,552	328
12	TOTAL EXPENDITURES FOR SUPPORT.....	\$136,753	\$144,918	\$142,584	—\$2,334 (1.6%)

GENERAL ANALYSIS

Number of positions..... 17.6 17.8 18.8 1

The budget contains provisions for a proposed new position of intermediate typist-clerk, based on increased work load, and financed through a corresponding decrease in temporary help. The decrease in 1955-56 over 1954-55 is the result of renewing licenses biennially instead of annually.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
<hr/>						
SALARIES AND WAGES				SALARY RANGE		
Board member (5) per diem-----	—	—	—	(\$690)	\$970	\$970
Executive secretary-----	1	1	1	556-676	8,112	8,112
Supervising clerk II-----	1	1	1	376-458	5,496	5,496
Senior clerk-----	1	1	1	281-341	4,092	4,092
Intermediate clerk-----	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk-----	3.7	4	4	243-295	12,843	13,305
Intermediate typist-clerk-----	3	3	3	231-281	9,671	9,830
Junior typist-clerk-----	0.9	1	1	210-255	2,590	2,717
Special investigator-----	2	2	2	376-458	10,256	10,497
Nursing education consultant-----	3	3	3	395-481	16,629	16,886
Senior typist-clerk-----	1	1	1	281-341	4,092	4,092
Temporary help-----	(2.1)	(2.4)	(0.5)	(5,908)	6,966	1,332
<hr/>				<hr/>	<hr/>	<hr/>
Totals, Positions Now Authorized---	17.6	18	18	\$80,713	\$85,089	\$80,701
Proposed New Positions:						
Intermediate typist-clerk-----	—	—	1	231-281	—	2,772
Estimated salary savings-----	—	—0.2	—0.2	—	—500	—975
<hr/>				<hr/>	<hr/>	<hr/>
Totals, Salaries and Wages-----	17.6	17.8	18.8	\$80,713	\$84,589	\$82,498
<hr/>						
OPERATING EXPENSES						
Office-----				\$1,254	\$1,300	\$1,400
Printing-----				3,694	3,260	4,000
Telephone and Telegraph:						
Exchange charges-----				1,097	1,200	1,200
Long distance toll charges-----				732	750	750
Teletype and telegraph-----				228	250	250
Postage-----				4,926	6,660	3,285
Freight, cartage, and express-----				283	300	300
Traveling—in-state-----				6,360	6,517	6,925
Traveling—out-of-state-----				784	900	1,300
Automobile—mileage-----				3,047	3,000	2,840
Automobile—operation-----				519	432	432
Rent—building space-----				7,297	7,218	7,218
Insurance premiums-----				278	280	325
Pro rata departmental administration-----				5,611	5,918	6,916
Pro rata Attorney General's services-----				978	2,500	2,500

^a Composed of savings in salaries and wages, \$384; operating expenses, \$1,783; and equipment, \$53.

^b Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Pro rata general administrative charges				\$2,933	\$3,175	\$3,279
3	Legal advertising, hearings, and evidence				193	200	200
4	Hearing services—Division of Administrative Procedure				810	1,250	1,250
5	Examination				7,894	6,290	6,290
6	Educational Institute				584	1,000	1,000
7							
8	Totals, Operating Expenses				\$49,502	\$52,400	\$51,660
9							
10	EQUIPMENT						
11	Office—additional				\$976	\$1,050	\$1,554
12	Office—replacement				—	655	320
13							
14	Totals, Equipment				\$976	\$1,705	\$1,874
15							
16	TOTALS, SUPPORT				\$131,191	\$138,694	\$136,032
17							
18							
19							
20							
21	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
22					1953-54	1954-55	1955-56
23							

NURSE EXAMINERS' FUND

24	Accumulated Surplus, July 1:						
25	Current				\$125,591	\$132,418	\$166,137
26	Building investments				237,251	223,942	214,279
27							
28	Totals				\$362,842	\$356,360	\$380,416
29	Prior year adjustments				1,200	—	—
30							
31	Accumulated Surplus, Adjusted				\$364,042	\$356,360	\$380,416
32	Revenue: Licenses, fees, penalties, and fines				129,071	169,001	84,810
33							
34	Total Resources				\$493,113	\$525,361	\$465,226
35	Less Expenditures:						
36	Support				\$131,191	\$138,694	\$136,032
37	Claim of Secretary of Board of Control				—	27	—
38	Contributions to State Employees' Retirement Fund				5,562	6,224	6,552
39							
40	Total Expenditures				\$136,753	\$144,945	\$142,584
41							
42	Accumulated Surplus, June 30				\$356,360	\$380,416	\$322,642
43	Investment in Business and Professions Building				15,848	11,250	6,373
44	Investment in Business and Professions Building Annex				208,094	203,029	197,908
45	Current				132,418	166,137	118,361
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Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

Examines, licenses, and regulates optometrists. There will be approximately 2,292 licenses in effect during 1955-56, an increase of 89 over the number licensed as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Optometry Fund				
4	SUPPORT				
5	Budget Act appropriation	\$30,585	\$33,925	\$34,756	
6	Salary increase authorization	809	-	-	
7	Emergency authorization	2,934	506	-	
8	Total Available	\$34,328	\$34,431	\$34,756	
9	Unexpended balance, estimated savings	-898 ^a	-	-	
10	TOTALS, SUPPORT	\$33,430	\$34,431	\$34,756	\$325
11	Contributions to State Employees' Retirement Fund	1,311	1,332	1,339	7
12	TOTAL EXPENDITURES FOR SUPPORT	\$34,741	\$35,763	\$36,095	\$332 (0.9%)
13	GENERAL ANALYSIS				
14	Number of positions	3	3	3	-
15	The budget reflects a continuation of the current program.				
16	SUPPORT EXPENDITURES				
17	DETAIL				
18		NO. OF POSITIONS			
19		53-54	54-55	55-56	
20		(Filled)	(Auth.)	(Auth.)	
21		ACTUAL	ESTIMATED	PROPOSED	
22		1953-54	1954-55	1955-56	
23	SALARIES AND WAGES	SALARY RANGE			
24	Board member (5) per diem	-	(\$2,390)	\$2,190	\$2,280
25	Executive secretary	1	505-613	7,356	7,356
26	Intermediate stenographer-clerk	1	243-295	3,456	3,540
27	Special investigator	1	376-458	5,496	5,496
28	Temporary help	(0.3)	(742)	948	800
29	Totals, Salaries and Wages	3	3	3	
30		\$19,211	\$19,446	\$19,472	
31	OPERATING EXPENSES				
32	Office	\$283	\$250	\$285	
33	Printing	761	1,394	1,547	
34	Telephone and Telegraph:				
35	Exchange charges	303	310	310	
36	Long distance toll charges	167	200	175	
37	Teletype and telegraph	7	10	10	
38	Postage	570	520	526	
39	Freight, cartage, and express	14	25	25	
40	Traveling—in-state	4,269	4,150	4,150	
41	Traveling—out-of-state	362	300	420	
42	Automobile—mileage	1,428	1,300	1,370	
43	Automobile—operation	83	500	500	
44	Rent—building space	1,130	1,105	1,105	
45	Operatives	15	150	150	
46	Insurance premiums	78	80	80	
47	Pro rata departmental administration	1,366	1,592	1,762	
48	Pro rata Attorney General's services	1,860	1,577	1,325	
49	Pro rata general administrative charges	616	667	689	
50	Legal advertising, hearings, and evidence	99	150	150	
51	Hearing services—Division of Administrative Procedure	707	600	600	
52	Examination	-	30	30	
53	Totals, Operating Expenses	\$14,118	\$14,910	\$15,209	
54	EQUIPMENT				
55	Office—additional	-	\$75	\$75	
56	Office—replacement	\$101	-	-	
57	Totals, Equipment	\$101	\$75	\$75	
58	TOTALS, SUPPORT	\$33,430	\$34,431	\$34,756	

^a Composed of savings in salaries and wages, \$2; operating expenses, \$884; and equipment, \$12.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	OPTOMETRY FUND			
2				
3	Accumulated surplus, July 1.....	\$10,063	\$7,233	\$8,580
4	Prior year adjustments.....	—311	—	—
5				
6	Accumulated Surplus, Adjusted.....	\$9,752	\$7,233	\$8,580
7	Revenue: Licenses, fees, penalties, and fines.....	32,222	37,110	38,520
8				
9	Total Resources.....	\$41,974	\$44,343	\$47,100
0	Less Expenditures:			
1	Support.....	\$33,430	\$34,431	\$34,756
2	Contributions to State Employees' Retirement Fund.....	1,311	1,332	1,339
3				
4	Total Expenditures.....	\$34,741	\$35,763	\$36,095
5				
6	Accumulated Surplus, June 30.....	\$7,233	\$8,580	\$11,005

Department of Professional and Vocational Standards

BOARD OF PHARMACY

Examines, licenses, and regulates pharmacists and pharmacies, manufacturers and wholesalers of drugs, general dealers and itinerant vendors, issues permits for hypodermics, and licenses and regulates the sale of poisons, hypnotic and dangerous drugs. The total number of effective licenses as of June 30, 1956, is expected to be 18,625, an increase of 105 over the number licensed as of June 30, 1954.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Pharmacy Board Contingent Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$171,339	\$203,669	\$203,629	
6	Salary increase authorizations-----	3,898	—	—	
7	Emergency authorizations-----	24,653	1,100	—	
8	Total Available-----	\$199,890	\$204,769	\$203,629	
9	Unexpended balance, estimated savings-----	—13,316 ^a	—5,058 ^b	—	
10	TOTALS, SUPPORT -----	\$186,574	\$199,711	\$203,629	\$3,918
11	Contributions to State Employees' Retirement Fund-----	8,191	8,506	8,683	177
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$194,765	\$208,217	\$212,312	\$4,095 (1.9%)
13	GENERAL ANALYSIS				
14	Number of positions-----	20.5	20.5	20.5	—
15	The budget provides for a continuation of the same program as currently in effect. The decrease in accumulated surplus is occasioned by a change in accounting procedures for revenues. A slightly unbalanced condition is indicated with expenditures for 1955-56 exceeding estimated revenue by \$29,492. Adjustments in the fee schedule is anticipated.				
16	SUPPORT EXPENDITURES				
17	DETAIL	NO. OF POSITIONS			
18		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	
19					
20	SALARIES AND WAGES				
21	Board member (7) per diem-----	—	—	—	
22	Executive secretary-----	1	1	1	
23	Supervising clerk I-----	0.9	1	1	
24	Senior stenographer-clerk-----	1	1	1	
25	Senior clerk-----	1	1	1	
26	Intermediate clerk-----	1	1	1	
27	Intermediate stenographer-clerk-----	2	2	2	
28	Intermediate typist-clerk-----	2	2	2	
29	Inspector-----	9.6	10	10	
30	Special investigator-----	2	2	2	
31	Temporary help-----	(0.4)	(0.4)	(0.4)	
32	Totals, Positions Now Authorized-----	20.5	21	21	
33	Estimated salary savings-----	—	—0.5	—0.5	
34	Totals, Salaries and Wages-----	20.5	20.5	20.5	
35	OPERATING EXPENSES				
36	Office-----	\$1,309	\$1,400	\$1,400	
37	Printing-----	2,852	1,630	4,220	
38	Telephone and Telegraph:				
39	Exchange charges-----	1,379	1,400	1,400	
40	Long distance toll charges-----	1,937	2,000	2,000	
41	Teletype and telegraph-----	188	250	250	
42	Postage-----	2,713	3,000	3,000	
43	Freight, cartage, and express-----	950	950	950	
44	Traveling—in-state-----	17,150	21,340	20,440	
45	Traveling—out-of-state-----	437	800	800	
46	Automobile—mileage-----	45	100	100	
47	Automobile—operation-----	7,795	8,700	8,700	
48	Rent—building space-----	5,628	5,483	5,483	
49	Insurance premiums-----	947	950	950	
50	Pro rata departmental administration-----	7,434	7,434	9,834	
51	Pro rata Attorney General's services-----	4,994	6,000	6,000	
52	Pro rata general administrative charges-----	3,088	3,343	3,457	
53	Legal advertising, hearings, and evidence-----	4,515	5,000	5,000	
54	Hearing services—Division of Administrative Procedure-----	1,376	3,000	3,000	
55	Examination-----	313	880	880	
56	Totals, Operating Expenses-----	\$65,050	\$73,660	\$77,864	

^a Composed of savings in salaries and wages, \$2,189; operating expenses, \$10,567; and equipment \$560.

^b Composed of savings in salaries and wages, \$1,545; operating expenses, \$3,023; and equipment \$490.

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$436	\$200	\$354
3	Office—replacement				—	600	—
4	Automobile—replacement				2,080	3,150	3,150
5							
6	Totals, Equipment				\$2,516	\$3,950	\$3,504
7							
8	TOTALS, SUPPORT				\$186,574	\$199,711	\$203,629
9							
10							
11							
12	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
13					1953-54	1954-55	1955-56
14							
15							
16	PHARMACY BOARD CONTINGENT FUND						
17							
18	Accumulated Surplus, July 1				\$158,873	\$85,524	\$57,387
19	Prior year adjustments				—775	—	—
20							
21	Accumulated Surplus, Adjusted				\$158,098	\$85,524	\$57,387
22	Revenue: Licenses, fees, penalties, and fines				122,191	180,110	182,820
23							
24	Total Resources				\$280,289	\$265,634	\$240,207
25	Less Expenditures:						
26	Support				\$186,574	\$199,711	\$203,629
27	Claims of Secretary of Board of Control				—	30	—
28	Contributions to State Employees' Retirement Fund				8,191	8,506	8,683
29							
30	Total Expenditures				\$194,765	\$208,247	\$212,312
31							
32	Accumulated Surplus, June 30				\$85,524	\$57,387	\$27,895
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Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Examines, licenses, and regulates private investigators and private patrol operators and adjusters. It is estimated there will be 1,092 licenses in effect during 1955-56, an increase of 114 over the number licensed as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Private Investigator and Adjuster Fund				
4	SUPPORT				
5	Budget Act appropriation	\$28,243	\$30,943	\$32,632	
6	Salary increase authorizations	795	-	-	
7	Emergency authorizations	2,784	-	-	
8	Total Available	\$31,822	\$30,943	\$32,632	
9	Unexpended balance, estimated savings	-1,856 ^a	-9 ^b	-	
10	TOTALS, SUPPORT	\$29,966	\$30,934	\$32,632	\$1,698
11	Contributions to State Employees' Retirement Fund	1,363	1,377	1,377	-
12	TOTAL EXPENDITURES FOR SUPPORT	\$31,329	\$32,311	\$34,009	\$1,698 (5.2%)
13	GENERAL ANALYSIS				
14	Number of Positions	3.5	3.5	3.5	-
15	The budget continues at the same level of activity with a minor increase in work load.				
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^a Composed of savings in salaries and wages of \$311; operating expenses, \$1,455; and equipment, \$90.

^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	PRIVATE INVESTIGATOR AND ADJUSTER FUND			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$55,404	\$44,583	\$57,049
6	Building investments -----	131,812	120,557	112,620
7				
8	Total -----	\$187,216	\$165,140	\$169,669
9	Prior year adjustments -----	—78	—	—
10				
11	Accumulated Surplus, Adjusted -----	\$187,138	\$165,140	\$169,669
12	Revenue: Licenses, fees, penalties, and fines -----	9,331	36,840	36,860
13				
14	Total Resources -----	\$196,469	\$201,980	\$206,529
15	Less Expenditures:			
16	Support -----	\$29,966	\$30,934	\$32,632
17	Contributions to State Employees' Retirement Fund -----	1,363	1,377	1,377
18				
19	Total Expenditures -----	\$31,329	\$32,311	\$34,009
20				
21	Accumulated Surplus, June 30 -----	\$165,140	\$169,669	\$172,520
22	Investment in Business and Professions Building -----	18,821	13,360	7,568
23	Investment in Business and Professions Building Annex -----	101,736	99,260	96,756
24	Current -----	44,583	57,049	68,196
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Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD

This board administers the Shorthand Reporters Act which provides for the regulation, licensing or examination and certification of shorthand reporters with the designation certified shorthand reporter. As of June 30, 1954, there were 700 licenses in effect and it is estimated there will be 775 as of June 30, 1956.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Shorthand Reporters' Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$10,736	\$13,126	\$13,634	
6	Salary increase authorization -----	1,490	-	-	
7	Emergency authorizations -----	464	-	-	
8	Total Available -----	\$12,690	\$13,126	\$13,634	
9	Unexpended balance, estimated savings -----	-2,474 ^a	-273 ^b	-	
10	TOTALS, SUPPORT -----	\$10,216	\$12,853	\$13,634	\$781
11	Contributions to State Employees' Retirement Fund -----	244	256	269	13
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$10,460	\$13,109	\$13,903	\$794
13					(6.1%)
14	GENERAL ANALYSIS				
15	Number of positions -----	1.4	1.4	1.4	-
16	The budget provides for a continuation of the same program as currently authorized.				
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^a Composed of savings in salaries and wages, \$1,066; operating expenses, \$1,337; and equipment, \$71.

^b Composed of savings in salaries and wages, \$150; operating expenses, \$20; and equipment, \$103.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	SHORTHAND REPORTERS' FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$17,469	\$21,842	\$27,448
5	Prior year adjustments-----	278	-	-
6				
7	Accumulated Surplus, Adjusted-----	\$17,191	\$21,842	\$27,448
8	Revenue: Licenses, fees, penalties, and fines-----	15,350	18,715	18,925
9				
10	Total Resources-----	\$32,541	\$40,557	\$46,373
11	Less Expenditures:			
12	Support-----	\$10,216	\$12,853	\$13,634
13	Claims of Secretary of Board of Control-----	239	-	-
14	Contributions to State Employees' Retirement Fund-----	244	256	269
15				
16	Total Expenditures-----	\$10,699	\$13,109	\$13,903
17				
18	Accumulated Surplus, June 30-----	\$21,842	\$27,448	\$32,470
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Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS

Examines, registers, and certifies social workers. There were 3,286 registrations in effect as of June 30, 1954, and it is estimated there will be 4,100 as of June 30, 1956.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Registered Social Workers' Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$18,497	\$18,255	\$19,447	
8	Salary increase authorizations	551	—	—	
9	Emergency authorizations	25	—	—	
10	Total Available	\$19,073	\$18,255	\$19,447	
11	Unexpended balance, estimated savings	—1,472 ^a	—1,306 ^b	—	
12					
13	TOTALS, SUPPORT	\$17,601	\$16,949	\$19,447	\$2,498
14	Contributions to State Employees' Retirement Fund	614	766	804	38
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$18,215	\$17,715	\$20,251	\$2,536
17					(14.3%)
18					
19	GENERAL ANALYSIS				
20					
21	Number of positions	1.9	2	2	—
22					
23	The same program is currently in effect as projected with expenditures budgeted at existing levels. The increase is attributable to additional temporary help and printing expenses to prepare the biennial roster.				
24					
25					
26					
27					
28					
29	SUPPORT EXPENDITURES	NO. OF POSITIONS			
30	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	
31					
32					
33					
34	SALARIES AND WAGES	SALARY RANGE			
35	Executive secretary	1	1	1	
36	Intermediate stenographer-clerk	0.9	1	1	
37	Temporary help	(0.7)	(0.4)	(0.6)	
38					
39	Totals, Salaries and Wages	1.9	2	2	
40					
41	OPERATING EXPENSES				
42	Office		\$169	\$250	\$250
43	Printing		1,309	400	1,570
44	Telephone and Telegraph:				
45	Exchange charges		361	335	390
46	Long distance toll charges		31	65	65
47	Teletype and telegraph		8	35	35
48	Postage		596	500	625
49	Freight, cartage, and express		45	50	50
50	Traveling—in-state		1,056	1,700	1,800
51	Automobile—operation		—	200	200
52	Rent—building space		1,120	1,120	1,120
53	Insurance premiums		36	40	40
54	Pro rata departmental administration		786	835	928
55	Pro rata Attorney General's services		19	50	50
56	Pro rata general administrative charges		356	386	399
57	Legal advertising, hearings, and evidence		—	50	50
58	Hearing services—Division of Administrative Procedure		8	100	100
59	Examination		43	200	200
60					
61	Totals, Operating Expense		\$5,943	\$6,316	\$7,872
62					
63	EQUIPMENT				
64	Office—additional		\$33	\$167	\$237
65					
66	TOTALS, SUPPORT		\$17,601	\$16,949	\$19,447

^a Composed of savings in salaries and wages, \$4; operating expenses, \$1,401; and equipment, \$67.

^b Composed of savings in salaries and wages of \$1,284; and operating expenses, \$22.

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	REGISTERED SOCIAL WORKERS' FUND			
2				
3				
4	Accumulated surplus, July 1 -----	\$47,284	\$48,575	\$50,635
5	Prior year adjustments -----	—14	--	--
6				
7	Accumulated Surplus, Adjusted -----	\$47,270	\$48,575	\$50,635
8	Revenue: Licenses, fees, penalties, and fines -----	19,520	19,775	20,800
9				
10	Total Resources -----	\$66,790	\$68,350	\$71,435
11	Less Expenditures:			
12	Support -----	\$17,601	\$16,949	\$19,447
13	Contributions to State Employees' Retirement Fund -----	614	766	804
14				
15	Total Expenditures -----	\$18,215	\$17,715	\$20,251
16				
17	Accumulated Surplus, June 30 -----	\$48,575	\$50,635	\$51,184
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Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD

Examines, licenses, and regulates operators, field representatives, and branch office registrations in structural pest control. Approximately 2,200 effective licenses are estimated during 1955-56, an increase of 420 over the number actually licensed as of June 30, 1954.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Structural Pest Control Fund				
4	SUPPORT				
5	Budget Act appropriation	\$36,221	\$47,055	\$54,177	
6	Salary increase authorization	986	-	-	
7	Emergency authorizations	2,715	10,158	-	
8	Total Available	\$39,922	\$57,213	\$54,177	
9	Unexpended balance, estimated savings	-1,312 ^a	-270 ^b	-	
10	TOTALS, SUPPORT	\$38,610	\$56,943	\$54,177	-\$2,766
11	Contributions to State Employees' Retirement Fund	1,702	2,110	2,157	47
12	TOTAL EXPENDITURES FOR SUPPORT	\$40,312	\$59,053	\$56,334	-\$2,719
13					(-5%)

GENERAL ANALYSIS

Number of positions 4 5 5 -

The budget provides for a continuation of the same program as currently in effect. Also, it continues the position of special investigator that was allowed to June 30, 1955, on a permanent basis due to work load. The decrease for 1955-56 is due to a reduction of temporary help that was provided in 1954-55 to replace a person on sick leave.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Registrar and secretary -----	1	1	1	\$505-613	\$6,784	\$7,124
Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
Special investigator -----	2	2	2	376-458	10,992	10,992
Special investigator (extend to permanent) -----	-	1	1	376-458	4,512	4,740
Commissioners on examinations (in- termittent) -----	(0.3)	(0.1)	(0.1)	(675)	400	400
Temporary help -----	(0.3)	(1.2)	(0.3)	(663)	4,218	690
Totals, Positions Now Authorized...	4	5	5	\$22,202	\$30,446	\$27,486
OPERATING EXPENSES						
Office -----				\$265	\$275	\$275
Printing -----				749	800	800
Telephone and Telegraph: -----						
Exchange charges -----				481	500	500
Long distance toll charges -----				349	300	300
Teletype and telegraph -----				11	50	50
Postage -----				323	375	375
Freight, cartage, and express -----				35	50	50
Traveling—in-state -----				4,393	5,000	5,000
Traveling—out-of-state -----				302	500	500
Automobile—mileage -----				-	250	250
Automobile—operation -----				1,563	1,700	1,700
Rent—building space -----				2,947	2,774	2,774
Insurance premiums -----				210	260	260
Pro rata departmental administration -----				1,660	1,867	2,035
Pro rata Attorney General's services -----				649	6,000	6,000
Pro rata general administrative charges -----				726	786	812
Legal advertising, hearings, and evidence -----				7	100	100
Hearing services—Division of Administrative Procedure -----				689	1,800	1,800
Examination -----				1,002	1,960	1,960
Totals, Operating Expenses -----				\$16,361	\$25,347	\$25,541

^a Composed of savings in salaries and wages, \$21; operating expenses, \$1,188; and equipment, \$103.

^b Composed of savings in equipment.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$47	\$100	\$100
3	Automobile—replacement				—	1,050	1,050
4	Totals, Equipment				\$47	\$1,150	\$1,150
5	TOTALS, SUPPORT				\$38,610	\$56,943	\$54,177
6							
7							
8							
9							
10							
11							
12	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
13							
14							
15							
16	STRUCTURAL PEST CONTROL FUND						
17	Accumulated surplus, July 1				\$13,461	\$17,584	\$21,056
18	Prior year adjustments				—521	—	—
19	Accumulated Surplus, Adjusted				\$12,940	\$17,584	\$21,056
20	Revenue: Licenses, fees, penalties, and fines				44,956	62,525	74,200
21	Total Resources				\$57,896	\$80,109	\$95,256
22	Less Expenditures:						
23	Support				\$38,610	\$56,943	\$54,177
24	Contributions to State Employees' Retirement Fund				1,702	2,110	2,157
25	Total Expenditures				\$40,312	\$59,053	\$56,334
26	Accumulated Surplus, June 30				\$17,584	\$21,056	\$38,922

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Examines, licenses, and regulates veterinarians. Estimated effective licenses by June 30, 1956, will be 1,450, an increase of 156 over the number actually licensed as of June 30, 1954. Work load of this agency is fairly constant in nature.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Veterinary Examiners' Contingent Fund				
4	SUPPORT				
5	Budget Act appropriation	\$14,856	\$14,824	\$17,579	
6	Salary increase authorization	287	-	-	
7	Emergency authorizations	3,174	1,389	-	
8	Total Available	\$18,317	\$16,213	\$17,579	
9	Unexpended balance, estimated savings	1,078 ^a	-	-	
10	TOTALS, SUPPORT	\$14,239	\$16,213	\$17,579	\$1,366
11	Contributions to State Employees' Retirement Fund	492	449	449	-
12	TOTAL EXPENDITURES FOR SUPPORT	\$14,731	\$16,662	\$18,028	\$1,366 (8.1%)

GENERAL ANALYSIS

Number of positions	1.2	1.2	1.2	-
The budget contains the same program as presently authorized.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES						
Board member (5) per diem	-	-	-		\$640	\$320
Secretary (part time)	0.2	0.2	0.2	100	1,200	1,200
Special investigator	1	1	1	376-458	5,496	5,496
Temporary help	(0.3)	(0.3)	(0.3)	(644)	733	749
Totals, Salaries and Wages	1.2	1.2	1.2	\$8,113	\$8,069	\$7,765
OPERATING EXPENSES						
Office				\$33	\$50	\$50
Printing				803	260	1,040
Telephone and Telegraph:						
Exchange charges				7	10	10
Long distance charges				185	200	200
Teletype and telegraph				2	10	10
Postage				160	125	275
Freight, cartage, and express				-	5	5
Traveling—in-state				1,738	2,150	2,150
Traveling—out-of-state				-	-	300
Automobile—operation				406	468	468
Rent—building space				513	495	495
Insurance premiums				84	85	85
Pro rata departmental administration				563	629	751
Pro rata Attorney General's services				64	1,125	1,125
Pro rata general administrative charges				306	332	342
Legal advertising, hearings, and evidence				31	100	100
Hearing services—Division of Administrative Procedure				116	250	250
Examination				-	1,800	1,800
Totals, Operating Expenses				\$5,011	\$8,094	\$9,456
EQUIPMENT						
Office—additional				\$22	\$50	\$358
Automobile—replacement				1,093	-	-
Totals, Equipment				\$1,115	\$50	\$358
TOTALS, SUPPORT				\$14,239	\$16,213	\$17,579

^a Composed of savings in salaries and wages, \$190; operating expenses, \$3,683; and equipment, \$205.

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	VETERINARY EXAMINERS' CONTINGENT FUND			
3				
4	Accumulated surplus, July 1-----	\$33,261	\$24,809	\$25,967
5	Prior year adjustments-----	—319	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$32,942	\$24,809	\$25,967
8	Revenue: Licenses, fees, penalties, and fines-----	6,598	17,820	17,905
9				
10	Total Resources-----	\$39,540	\$42,629	\$43,872
11	Less Expenditures:			
12	Support-----	\$14,239	\$16,213	\$17,579
13	Contributions to State Employees' Retirement Fund-----	492	449	449
14				
15	Total Expenditures-----	\$14,731	\$16,662	\$18,028
16				
17	Accumulated Surplus, June 30-----	\$24,809	\$25,967	\$25,844
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Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS

Examines, licenses, and regulates the practice of vocational nurses in California. It is estimated there will be 9,500 licenses in effect as of June 30, 1956.

Headquarters Office in Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Vocational Nurse Examiners' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$32,351	\$32,033	\$40,102	
6	Salary increase authorizations	609	-	-	
7	Emergency authorizations	10,802	4,819	-	
8	Total Available	\$43,762	\$36,852	\$40,102	
9	Unexpended balance, estimated savings	-1,083 ^a	-27 ^b	-	
10	TOTALS, SUPPORT	\$42,679	\$36,825	\$40,102	\$3,277
11	Contributions to State Employees' Retirement Fund	1,100	1,465	1,765	300
12	TOTAL EXPENDITURES FOR SUPPORT	\$43,779	\$38,290	\$41,867	\$3,577 (9.3%)

GENERAL ANALYSIS

Number of positions ----- 3.8 4 5 1

The work load of this agency has shown a tremendous increase. The number of licenses in effect on June 30, 1953, was 2,505; June 30, 1954, 5,246; and it is estimated that there will be 9,500 on June 30, 1956. The proposed new intermediate typist-clerk provides for this increase in work load. Included in the budget is money for a pilot study by which the Bureau of Criminal Identification will check fingerprints of approximately 10 percent of the registrants.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem	-	-	-	(\$440)	\$570	\$500
Executive secretary	1	1	1	505-613	6,700	7,037
Nursing education consultant	0.8	1	1	395-481	4,920	5,169
Intermediate stenographer-clerk	1	1	1	243-295	3,203	3,359
Intermediate typist-clerk	1	1	1	231-281	3,112	3,268
Temporary help	(0.5)	(0.5)	(0.4)	(1,696)	1,667	937
Totals, Positions Now Authorized	3.8	4	4	\$17,946	\$20,172	\$20,270
Proposed New Positions:						
Intermediate typist-clerk	-	-	1	231-281	-	2,772
Totals, Salaries and Wages	3.8	4	5	\$17,946	\$20,172	\$23,042
OPERATING EXPENSES						
Office				\$511	\$450	\$450
Printing				1,540	647	1,060
Telephone and Telegraph:						
Exchange charges				133	150	150
Long distance toll charges				94	120	120
Teletype and telegraph				25	50	50
Postage				1,846	1,250	1,250
Freight, cartage, and express				22	50	50
Traveling—in-state				2,549	3,060	3,060
Traveling—out-of-state				-	-	500
Automobile—mileage				974	1,200	1,200
Automobile—operation				9	-	-
Rent—building space				1,491	1,423	1,423
Insurance premiums				10	25	25
Pro rata departmental administration				279	1,529	2,250
Pro rata Attorney General's services				-	100	200
Pro rata general administrative charges				647	701	724
Legal advertising, hearings, and evidence				202	100	100
Hearing services—Division of Administrative Procedure				78	100	200
Examination				13,283	4,900	2,500
Fingerprint reports				-	-	1,000
Totals, Operating Expenses				\$23,693	\$15,855	\$16,312

^a Composed of savings in salaries and wages, \$354; and operating expense, \$729.

^b Composed of savings in salaries and wages.

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$1,040	\$408	\$748
3	Office—replacement				—	390	—
4							
5	Totals, Equipment				\$1,040	\$798	\$748
6							
7	TOTALS, SUPPORT				\$42,679	\$36,825	\$40,102
8							
9							
10							
11	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
12					1953-54	1954-55	1955-56
13							
14							
15							
16	VOCATIONAL NURSE EXAMINERS' FUND						
17							
18	Accumulated surplus, July 1				—\$8,782	\$8,756	\$10,966
19	Prior year adjustments				—63	—	—
20							
21	Accumulated Surplus, Adjusted				—\$8,845	\$8,756	\$10,966
22	Revenue: Licenses, fees, penalties, and fines				61,380	40,500	48,750
23							
24	Total Resources				\$52,535	\$49,256	\$59,716
25	Less Expenditures:						
26	Support				\$42,679	\$36,825	\$40,102
27	Contributions to State Employees' Retirement Fund				1,100	1,465	1,765
28							
29	Total Expenditures				\$43,779	\$38,290	\$41,867
30							
31	Accumulated Surplus, June 30				\$8,756	\$10,966	\$17,849
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Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION

Examines, classifies, and regulates brokers and salesmen of yachts and ships. Estimated effective licenses during 1955-56 are 445 as against 418 actually licensed as of June 30, 1954.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Yacht and Ship Brokers Fund				
4	SUPPORT				
5	Budget Act appropriation	\$14,348	\$15,494	\$15,590	
6	Salary increase authorization	1,052	—	—	
7	Total Available	\$15,400	\$15,494	\$15,590	
8	Unexpended balance, estimated savings	—545 ^a	—8 ^b	—	
9	TOTALS, SUPPORT	\$14,855	\$15,486	\$15,590	\$104
10	Contributions to State Employees' Retirement Fund	732	738	738	—
11	TOTAL EXPENDITURES FOR SUPPORT	\$15,587	\$16,224	\$16,328	\$104 (0.6%)
12	GENERAL ANALYSIS				
13	Number of positions	2	2	2	—
14	The operations of this agency are constant in nature and no significant change is proposed.				
15	SUPPORT EXPENDITURES				
16	DETAIL				
17		NO. OF POSITIONS			
18		53-54	54-55	55-56	
19		(Filled)	(Auth.)	(Auth.)	
20		ACTUAL	ESTIMATED	PROPOSED	
21		1953-54	1954-55	1955-56	
22	SALARIES AND WAGES	SALARY RANGE			
23	Yacht and Ship Brokers Commissioner	1	1	1	
24	Intermediate stenographer-clerk	1	1	1	
25	Temporary help	(0.1)	(0.1)	(0.1)	
26	Totals, Salaries and Wages	2	2	2	
27	Office	\$66	\$145	\$150	
28	Printing	330	225	225	
29	Telephone and Telegraph:				
30	Exchange charges	215	250	250	
31	Long distance toll charges	242	250	250	
32	Teletype and telegraph	4	10	10	
33	Postage	75	137	150	
34	Freight, cartage, and express	12	25	25	
35	Traveling—in-state	903	1,000	1,000	
36	Automobile—mileage	809	800	800	
37	Rent—building space	1,630	1,546	1,546	
38	Insurance premiums	27	30	30	
39	Pro rata departmental administration	625	709	783	
40	Pro rata Attorney General's services	315	400	400	
41	Pro rata general administrative charges	328	355	367	
42	Legal advertising, hearings, and evidence	137	150	150	
43	Hearing services—Division of Administrative Procedure	82	200	200	
44	Totals, Operating Expenses	\$5,800	\$6,232	\$6,336	
45	EQUIPMENT				
46	Office—additional	—	\$100	\$100	
47	TOTALS, SUPPORT	\$14,855	\$15,486	\$15,590	

^a Composed of savings in salaries and wages, \$33; operating expenses, \$412; and equipment, \$100.

^b Composed of savings in operating expenses.

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	YACHT AND SHIP BROKERS FUND			
3				
4	Accumulated Surplus, July 1-----	\$35,323	\$34,437	\$35,295
5	Prior year adjustments-----	2	-	-
6				
7	Accumulated Surplus, Adjusted-----	\$35,325	\$34,437	\$35,295
8	Revenue: Licenses, fees, penalties, and fines-----	14,699	17,082	15,671
9				
10	Total Resources-----	\$50,024	\$51,519	\$50,966
11	Less Expenditures:			
12	Support-----	\$14,855	\$15,486	\$15,590
13	Contributions to State Employees' Retirement Fund-----	732	738	738
14				
15	Total Expenditures-----	\$15,587	\$16,224	\$16,328
16				
17	Accumulated Surplus, June 30-----	\$34,437	\$35,295	\$34,638
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PUBLIC UTILITIES COMMISSION

Establishes rates for services furnished by public utilities and common carriers, and fixes minimum rates for other carriers engaged in the transportation of property; regulates service in the interest of public safety and convenience; and controls the issuance of securities and other transactions relating to the capital structure of public utilities.

Headquarters at San Francisco

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$1,808,593	\$2,009,267	\$2,023,823	
6	Allocation from Emergency Fund-----	87,214	-	-	
7	Allocation from Salary Increase Fund-----	93,596	-	-	
8	Total Available-----	\$1,989,403	\$2,009,267	\$2,023,823	
9	Unexpended balance, estimated savings-----	-57,686 ^a	-23,172 ^b	-	
10	TOTALS, SUPPORT-----	\$1,931,717	\$1,986,095	\$2,023,823	\$37,728
11	Contributions to State Employees' Retirement Fund-----	136,952	142,697	148,826	6,129
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,068,669	\$2,128,792	\$2,172,649	\$43,857
13					(2.1%)
14	Transportation Rate Fund				
15	SUPPORT				
16	Budget Act appropriation-----	\$1,571,413	\$1,604,048	\$1,670,964	
17	Salary increase authorization-----	77,508	-	-	
18	Emergency authorizations-----	27,961	32,083	-	
19	Total Available-----	\$1,676,882	\$1,636,131	\$1,670,964	
20	Unexpended balance, estimated savings-----	-62,597 ^c	-	-	
21	TOTALS, SUPPORT-----	\$1,614,285	\$1,636,131	\$1,670,964	\$34,833
22	Contributions to State Employees' Retirement Fund-----	101,230	102,745	104,613	1,868
23	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,715,515	\$1,738,876	\$1,775,577	\$36,701
24					(2.1%)
25	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,784,184	\$3,867,668	\$3,948,226	\$80,558
26					(2.1%)

GENERAL ANALYSIS

27	Number of positions—General Fund-----	409.9	416.5	418	1.5
28	Number of positions—Transportation Rate Fund-----	131.6	130.5	131.5	1
29	Total Number of Positions-----	541.5	547	549.5	2.5

Provision is made for continuation of the existing level of service with some increased cost due to fuller employment. It is assumed that the volume of rate increase proceedings will not exceed that of the current year. It is contemplated that manpower can be applied to important projects that have been delayed under pressure of rate proceedings.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

This function includes the commissioners, their secretaries, accounting, personnel, public information and other general administrative and ministerial activities.

SALARIES AND WAGES

				SALARY RANGE		
61	Commissioner-----	4.8	5	5	\$1,167 per mo	\$70,000
62	Chief, Southern California area-----	1	1	1	1,000-1,100	13,200
63	Secretary-----	1	1	1	710-862	10,344
64	Assistant secretary-----	1	1	1	505-613	7,356
65	Special representative-----	1	1	1	644-782	8,660
66	Assistant special representative-----	1.8	2	2	436-530	12,276
67	Accounting officer III-----	1	1	1	505-613	7,356
68	Administrative assistant II-----	1	1	1	505-613	7,269
69	Assistant secretary, Southern					
70	California-----	1	1	1	436-530	6,360
71	Administrative assistant I-----	-	- ^d	- ^d	415-505	- ^d

^a Composed of savings in salaries and wages, \$15,983; operating expenses, \$71,359; equipment, \$4,460; and loss in reimbursements, \$34,116.

^b Composed of savings in salaries and wages, \$26,862; equipment, \$2,846; and loss in reimbursements, \$6,536.

^c Composed of savings in salaries and wages, \$434; operating expenses, \$61,601; and equipment, \$562.

^d The administrative assistant I position reclassified to a semisenior accountant and transferred to Finance and Accounts Division.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3					SALARY RANGE		
4	Supervising clerk I	3	3	3	\$325-395	\$14,011	\$14,220
5	Supervising file clerk I	1	1	1	325-395	4,740	4,740
6	Secretary-stenographer	5	5	5	325-395	23,700	23,700
7	Storekeeper I	1	1	1	295-358	4,296	4,296
8	Stock clerk	0.7	1	1	255-310	3,675	3,720
9	Senior stenographer-clerk	6	5	5	281-341	19,731	20,692
10	Accounting technician III	1	1	1	341-415	4,980	4,980
11	Accounting technician II	1	1	1	281-341	4,092	4,092
12	Junior librarian (to December 31, 1954)	0.5	0.5	-	295-358	1,845	-
13	Senior account clerk	1	1	1	281-341	4,092	4,092
14	Senior clerk	4	4	4	281-341	15,734	16,272
15	Senior typist-clerk	2	2	2	281-341	8,184	8,184
16	Senior file clerk	1	1	1	281-341	4,092	4,092
17	Intermediate stenographer-clerk	4.9	5	5	243-295	15,830	16,456
18	Intermediate typist-clerk	5.8	7	7	231-295	21,298	22,022
19	Senior office appliance operator	0.7	1	1	268-325	3,540	3,720
20	Intermediate office appliance operator	2.7	3	3	231-281	8,892	9,347
21	Intermediate clerk	4.2	5	5	231-281	15,996	16,277
22	Intermediate file clerk	2.7	3 e	3 e	231-281	9,516	9,660
23	Intermediate account clerk	2	2	2	231-281	6,393	6,627
24	Junior clerk	3.4	3	3	200-243	8,096	8,372
25	Temporary help	(1)	(1)	(1)	(901)	2,000	2,000
26	Totals, Positions Now Authorized	67.2	69.5	69.5	\$330,140	\$347,554	\$350,591
27	Estimated salary savings	-	-1.6	-1.2	-	-10,480	-10,000
28	Totals, Salaries and Wages	67.2	67.9	68.3	\$330,140	\$337,074	\$340,591
29	OPERATING EXPENSES						
30	Office				\$16,608	\$17,000	\$17,000
31	Printing				15,179	18,976	19,276
32	Telephone and Telegraph:						
33	Exchange charges				8,121	8,125	8,125
34	Long distance toll charges				2,110	2,110	2,110
35	Teletype and telegraph				910	910	910
36	Postage				2,472	2,500	2,500
37	Traveling—in-state				5,477	7,500	7,500
38	Traveling—out-of-state				2,709	3,000	3,500
39	Automobile—operation				18,012	18,788	19,288
40	Subscriptions to publications				492	529	529
41	Rent—building space				25,337	21,065	21,065
42	Refinishing office furniture				638	1,000	1,000
43	Totals, Operating Expenses				\$98,065	\$101,503	\$102,803
44	EQUIPMENT						
45	Office—replacement				\$2,585	\$4,437	\$2,727
46	Office—additional				3,365	3,819	4,428
47	Automobile—replacement				8,799	3,240	4,200
48	Automobile—additional				1,620	-	-
49	Totals, Equipment				\$16,369	\$11,496	\$11,355
50	Totals, Administration				\$444,574	\$450,073	\$454,749
51	REIMBURSEMENTS						
52	Services to Transportation Rate Fund				-204,292	-192,730	-195,225
53	Net Totals, Administration				\$240,282	\$257,343	\$259,524
54	UTILITIES DIVISION						
55	This function provides the technical and clerical staff to analyze and conduct studies relating to the regulation of rates, service, safety, valuation and certificated matters of electric, gas, telephone, telegraph, water, steam heat, and pipeline companies.						
56	SALARIES AND WAGES						
57					SALARY RANGE		
58	Chief of division	1	1	1	\$1,000-1,100	\$13,200	\$13,200
59	Assistant chief of division	1	1	1	\$21-1,000	11,550	12,000
60	Supervising utilities engineer	6.9	7	7	710-862	68,432	69,600
61	Senior utilities engineer	18.8	19	19	613-745	166,203	168,57

^e One position transferred from Finance and Accounts Division.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	UTILITIES DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior delineator	1	1	1	\$415-505	\$5,519	\$5,796
6	Delineator	1	1	1	341-415	4,920	4,980
7	Supervising stenographer-clerk I	1	1	1	325-395	4,740	4,740
8	Senior account clerk	1	1	1	281-341	4,092	4,092
9	Supervising calculating machine oper- ator	1	1	1	281-341	4,092	4,092
10	Senior stenographer-clerk	10.9	11	11	281-341	44,042	44,670
11	Senior clerk	1.6	2	2	281-341	7,735	7,947
12	Calculating machine operator	5.9	6	6	243-295	20,644	20,851
13	Intermediate stenographer-clerk	10	11	11	243-295	35,128	36,520
14	Intermediate typist-clerk	4.7	6	6	231-295	19,026	19,548
15	Intermediate clerk	1	1	1	231-281	3,372	3,372
16	Intermediate account clerk	1.7	2	2	231-281	6,471	6,627
17	Temporary help	(5)	—	—	(26,699)	—	—
18							
19	Totals, Positions Now Authorized	135.5	142	142	\$830,970	\$850,468	\$872,533
20	Estimated salary savings	—	—3.3	—2.6	—	—21,900	—23,500
21							
22	Totals, Salaries and Wages	135.5	138.7	139.4	\$830,970	\$828,568	\$849,033
23							
24	OPERATING EXPENSES						
25	Office				\$8,793	\$8,600	\$8,600
26	Printing				9,057	6,050	6,650
27	Telephone and Telegraph:						
28	Exchange charges				11,076	11,075	11,075
29	Long distance toll charges				2,054	2,050	2,050
30	Teletype and telegraph				970	970	970
31	Postage				3,169	3,170	3,170
32	Traveling—in-state				28,082	32,000	32,000
33	Traveling—out-of-state				2,721	750	1,000
34	Automobile—mileage				390	500	500
35	Subscriptions to publications				422	451	496
36	Rent—building space				9,185	9,185	9,185
37	Consultant fees				9,304	—	—
38							
39	Totals, Operating Expenses				\$85,223	\$74,801	\$75,696
40							
41	EQUIPMENT						
42	Office—replacement				\$2,078	\$2,720	\$3,524
43	Office—additional				7,244	1,624	1,586
44							
45	Totals, Equipment				\$9,322	\$4,344	\$5,110
46							
47	Totals, Utilities Division				\$925,515	\$907,713	\$929,839
48							
49							
50	UTILITIES FINANCE AND ACCOUNTS DIVISION						
51							
52	The Utilities Finance and Accounts Division is charged with the review of applications for authorization to issue securities, with						
53	participation in financial aspects of rate proceedings, with the obtaining of annual and financial reports of utilities and						
54	carriers for the use of the commission and the public, and with supervising the application of the accounting procedures						
55	prescribed by the commission.						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Chief of division	1	1	1	\$1,000-1,100	\$13,200	\$13,200
59	Assistant chief of division	1	1	1	745-905	10,860	10,860
60	Principal accountant	4	4	4	613-745	35,585	35,760
61	Senior accountant	6	6	6	505-613	43,701	44,136
62	Semisenior accountant	9.9	11 f	11 f	415-505	60,747	64,148
63	Accounting technician II	1.4	2	2	281-341	7,827	8,008
64	Accounting auditor I	0.5	—	—	341-415	—	—
65	Senior stenographer	1	1	1	281-341	4,092	4,092
66	Senior clerk	1	1	1	281-341	3,660	3,840
67	Intermediate stenographer-clerk	3	3	3	243-295	9,516	9,816
68							
69	Totals, Positions Now Authorized	28.8 g	30 g	30 g	\$183,940	\$189,188	\$193,860
70	Estimated salary savings	—	—0.4	—0.6	—	—2,725	—5,000
71							
72	Totals, Salaries and Wages	28.8	29.6	29.4	\$183,940	\$186,463	\$188,860
73							
74	OPERATING EXPENSES						
75	Office				\$2,367	\$2,300	\$2,300
76	Printing				7,976	10,226	6,910
77	Telephone and Telegraph:						
78	Exchange charges				1,270	1,270	1,270
79	Long distance toll charges				150	150	150
80	Teletype and telegraph				91	100	100

f Administrative assistant I position reclassified to semisenior accountant and transferred from Administration Division.

g One vacant intermediate file clerk position transferred to Administration Division in 1954-55.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	UTILITIES FINANCE AND ACCOUNTS						
2	DIVISION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage				\$764	\$765	\$765
6	Traveling—in-state				6,657	9,000	9,000
7	Automobile—mileage				24	200	200
8	Subscriptions to publications				807	807	807
9	Rent—building space				3,572	3,572	3,572
10							
11	Totals, Operating Expenses				\$23,678	\$28,390	\$25,074
12							
13	EQUIPMENT						
14	Office—additional				\$778	\$691	\$442
15							
16	Totals, Utilities Finance and Accounts Division				\$208,396	\$215,544	\$214,376
17							
18	REIMBURSEMENTS						
19	Services to Transportation Rate Fund				—29,179	—30,225	—30,013
20							
21	Net Totals, Utilities Finance and Accounts Division				\$179,217	\$185,319	\$184,363
22							
23							
24	TRANSPORTATION DIVISION						
25							
26	The work of this division encompasses the regulation of rates, service, safety, and certificated matters of privately-owned for-hire car-						
27	riers of persons and property by rail, highway, and water and, to a limited extent, by air.						
28							
29							
30	SALARIES AND WAGES						
31	General Staff Section:				SALARY RANGE		
32	Chief of division	1	1	1	\$1,000-1,100	\$12,600	\$13,200
33	Assistant chief of division	0.8	1	1	821-1,000	9,852	10,344
34	Administrative assistant I	1	1	1	415-505	6,060	6,060
35	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
36	Intermediate stenographer-clerk	2	2	2	243-295	6,756	6,912
37	Engineering Section:						
38	Supervising transportation engineer	4	4	4	710-862	40,455	40,925
39	Senior transportation engineer	7	7	7	613-745	60,602	61,541
40	Associate transportation engineer	17	17	17	505-613	118,119	121,673
41	Assistant transportation engineer	15.3	16	16	415-505	86,898	90,059
42	Supervisor operations Safety Sec-						
43	tion	0.9	1	1	676-821	9,852	9,852
44	Senior transportation operations						
45	supervisor	3	3	3	584-710	23,288	24,022
46	Associate transportation operations						
47	supervisor	2	2	2	505-613	13,441	13,742
48	Assistant transportation operations						
49	supervisor	1	1	1	415-505	4,980	5,232
50	Truck operations supervisor	2	2	2	458-556	12,072	12,670
51	Supervising stenographer-clerk	1	1	1	325-395	4,740	4,740
52	Senior stenographer-clerk	4.7	5	5	281-341	19,445	20,069
53	Senior account clerk	1	1	1	281-341	4,092	4,092
54	Calculating machine operator	1	1	1	243-295	3,112	3,268
55	Intermediate stenographer-clerk	7.5	8	8	243-295	25,700	26,714
56	Intermediate typist-clerk	0.8	1	1	231-281	2,856	3,000
57	Rate Section:						
58	Principal transportation rate expert	1	1	1	745-905	10,262	10,774
59	Staff transportation rate expert	1	1	1	676-821	8,940	8,940
60	Senior transportation rate expert	5	5	5	584-710	41,532	42,260
61	Associate transportation rate expert	12.7	13	13	505-613	91,531	92,786
62	Assistant transportation rate expert	13.7	14	14	415-505	80,081	81,669
63	Junior transportation rate expert	4.5	5	5	341-415	22,048	23,159
64	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
65	Senior typist-clerk	1	1	1	281-341	3,840	4,028
66	Senior clerk	1	1	1	281-341	3,660	3,840
67	Intermediate stenographer-clerk	4.7	5	5	243-295	16,196	16,820
68	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
69	Junior stenographer-clerk	1	1	1	220-268	2,844	2,988
70							
71	Totals, Positions Now Authorized	122.6	126	126	\$733,176	\$761,502	\$781,057
72	Estimated salary savings	—	—2.5	—2.3	—	—17,120	—21,090
73							
74	Totals, Salaries and Wages						
75	Transportation Division	122.6	123.5	123.7	\$733,176	\$744,382	\$760,057
76							
77							
78							
79							
80							
81							
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83							
84							
85							
86							

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EXAMINER DIVISION						
2							
3							
4	This function provides the hearing examiners for the commission's formal proceedings. It may be characterized as the judicial						
5	branch of the commission whose duty it is to safeguard or assure due process to those seeking formal relief from this agency.						
6							
7	SALARIES AND WAGES				SALARY RANGE		
8	Chief examiner -----	1	1	1	\$950-1,050	\$12,600	\$12,600
9	Legal examiner II -----	9	9	9	710-862	89,256	91,644
10	Hearing officer -----	1	1	1	613-745	8,940	8,940
11	Supervising utilities engineer -----	1	1	1	710-862	10,344	10,344
12	Staff transportation rate expert -----	1.5	2	2	676-821	19,014	19,470
13	Senior utilities engineer -----	2	2	2	613-745	17,880	17,880
14	Senior transportation rate expert -----	1.5	1	1	584-710	7,920	8,316
15	Junior counsel -----	1	1	1	358-415	4,702	4,940
16	Senior stenographer-clerk -----	2	2	2	281-341	7,812	7,992
17	Intermediate stenographer-clerk -----	6	6	6	243-295	20,845	21,086
18							
19	Totals, Positions Now Authorized -----	26	26	26	\$194,618	\$199,313	\$203,212
20	Estimated salary savings -----	-	-0.6	-0.5	-	-3,253	-4,000
21							
22	Totals, Salaries and Wages -----	26	25.4	25.5	\$194,618	\$196,060	\$199,212
23							
24	OPERATING EXPENSES						
25	Office -----				\$1,503	\$1,544	\$1,544
26	Printing -----				353	350	350
27	Telephone and Telegraph:						
28	Exchange charges -----				1,263	1,265	1,265
29	Long distance toll charges -----				308	310	310
30	Teletype and telegraph -----				101	110	110
31	Postage -----				574	575	575
32	Traveling--in-state -----				5,895	6,000	6,000
33	Subscriptions to publications -----				44	44	44
34	Rent--building space -----				4,082	4,081	4,081
35							
36	Totals, Operating Expenses -----				\$14,123	\$14,279	\$14,279
37							
38	EQUIPMENT						
39	Office--additional -----				\$26	\$589	\$1,292
40							
41	Totals, Examiner Division -----				\$208,767	\$210,928	\$214,783
42							
43	REIMBURSEMENTS						
44	Services to Transportation Rate Fund -----				-83,355	-84,329	-85,870
45							
46	Net Totals, Examiner Division -----				\$125,412	\$126,599	\$128,913
47							
48							
49	REPORTING						
50							
51	This function provides the hearing reporters and transcribers. Receipts from transcripts of proceedings made for litigants are credited as a reimbursement to the appropriation for this function.						
52							
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	Chief reporter -----	1	1	1	\$584-710	\$8,520	\$8,520
56	Reporter -----	8.2	9	9	458-556	55,666	56,784
57	Supervising transcriber -----	2	2	2	325-395	9,019	9,234
58	Transcriber -----	5.7	6	6	255-310	20,199	21,016
59	Reporter--intermittent -----	(2)	(2)	(2)	(6,680)	4,000	4,000
60	Dailies--reporter -----	-	-	-	(9,008)	4,000	4,000
61	Transcriber--intermittent -----	(4)	(4)	(4)	(9,7		

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	REPORTING—Continued							
2	EQUIPMENT							
3	Office—replacement				\$670	\$1,100	\$1,776	
4	Office—additional				1,955	153	429	
5	Totals, Equipment				\$2,625	\$1,253	\$2,205	
6	Totals, Reporting				\$145,670	\$131,191	\$133,945	
7	REIMBURSEMENTS							
8	Services to Transportation Rate Fund				—35,079	—43,293	—44,202	
9	Reporting services to litigants				—107,370	—52,000	—52,000	
10	Net Totals, Reporting				\$3,221	\$35,898	\$37,743	
11	RECAPITULATION BY OBJECT							
12	Salaries and Wages:							CHANGE FROM
13	Positions now authorized	409.9	426.5	426	\$2,506,141	\$2,585,158	\$2,642,689	1954-55
14	Estimated salary savings	—	—10	—8	—	—64,600	—71,000	\$57,531
15	Totals, Salaries and Wages	409.9	416.5	418	\$2,506,141	\$2,520,558	\$2,571,689	—6,400
16	Operating expenses				320,608	320,491	319,180	\$51,131
17	Equipment				33,092	20,010	24,051	—1,311
18	TOTALS, SUPPORT				\$2,859,841	\$2,861,059	\$2,914,920	4,041
19	REIMBURSEMENTS							
20	Services to Transportation Rate Fund				—820,754	—822,964	—839,097	\$53,861
21	Reporting services to litigants				—107,370	—52,000	—52,000	—16,133
22	NET TOTALS, SUPPORT				\$1,931,717	\$1,986,095	\$2,023,823	—
23	TRANSPORTATION RATE FUND ACTIVITIES							
24	Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck, and water carriers engaged in the transportation of property. The Transportation Rate Fund revenue is derived primarily from a fee of 0.25% of the gross operating revenue earned by carriers from the transportation of property and other related fees.							
25	A plan of financial adjustment between the General Fund activities and the Transportation Rate Fund allocates the cost of certain functions which relate to either fund—the details of which are reflected in the General Fund activities budget and offset by estimated reimbursements from the Transportation Rate Fund. The portion of charges to be borne by the Transportation Rate Fund are shown herein as operating expenses. Functions which pertain entirely to the Transportation Rate Fund are budgeted entirely in this portion of the budget.							
26	Analysis							
27	Provision is made for continuation of the existing level of service.							
28	ADMINISTRATION							
29	OPERATING EXPENSES							
30	Services rendered by General Fund—administration				\$204,292	\$192,730	\$195,225	
31	Workmen's compensation insurance premium				847	900	900	
32	Pro rata general administrative charges				12,218	13,226	13,660	
33	Pro rata rent for state-owned building space				—	32,000	32,000	
34	Totals, Administration				\$217,357	\$238,856	\$241,785	
35	Transportation Division							
36	SALARIES AND WAGES							
37	Permits and Fees Section:							
38	Supervisor permits and fees section	1	1	1	\$505-613	\$7,356	\$7,356	
39	Supervising account clerk II	1	1	1	395-481	5,772	5,772	
40	Supervising clerk II	1	1	1	376-458	5,496	5,496	
41	Supervising clerk I	2	2	2	325-395	9,480	9,480	
42	Supervising file clerk I	1	1	1	325-395	4,740	4,740	
43	Senior account clerk	2	2	2	281-341	8,184	8,184	
44	Senior clerk	3.9	4	4	281-341	16,131	16,320	
45	Senior file clerk	1	1	1	281-341	4,092	4,092	

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	Transportation Division—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Permits and Fees Section—Continued						
6	Senior stenographer-clerk	1.9	2	2	\$281-341	\$8,184	\$8,184
7	Senior typist-clerk	1	1	1	281-341	4,092	4,092
8	Intermediate clerk	8	8	8	231-281	24,932	25,760
9	Stock clerk	1	1	1	255-310	3,372	3,540
10	Calculating machine operator	1	1	1	243-295	3,540	3,540
11	Intermediate account clerk	3	3	3	231-281	9,765	9,999
12	Intermediate file clerk	6.9	7	7	231-281	22,813	23,113
13	Intermediate stenographer-clerk	4.8	5	5	243-295	16,365	17,000
14	Intermediate typist-clerk	10.6	12	12	231-281	39,607	40,105
15	Junior clerk	2.7	3	3	200-243	8,154	8,571
16	Temporary help	(1)	(1)	(1)	(2,916)	3,000	3,000
17	Field Section:						
18	Supervisor field section	1	1	1	676-821	9,852	9,852
19	Senior transportation representative	4	4	4	556-676	30,765	31,494
20	Associate transportation						
21	representative	12	12	12	481-584	81,614	82,940
22	Assistant transportation						
23	representative	33.6	34	34	395-481	186,889	190,786
24	Transportation citation supervisor	1	1	1	415-505	6,060	6,060
25	Junior transportation representative	2	2	2	341-451	8,898	9,347
26	Assistant transportation rate expert	2.8	2	2	415-505	12,120	12,120
27	Supervising clerk I	1	1	1	325-395	4,404	4,626
28	Senior stenographer-clerk	2	2	2	281-341	7,548	7,722
29	Senior clerk	2	2	2	281-341	7,752	7,932
30	Intermediate stenographer-clerk	14.4	15	15	243-295	48,471	50,232
31	Intermediate clerk	1	1	1	231-281	3,372	3,372
32	Intermediate file clerk	1	1	1	231-281	3,372	3,372
33							
34	Totals, Positions Now Authorized	131.6	134	134	\$591,032	\$616,192	\$628,199
35	Estimated salary savings	-	-3.5	-2.5	-	-16,396	-17,500
36							
37	Totals, Salaries and Wages	131.6	130.5	131.5	\$591,032	\$599,796	\$610,699
38							
39	OPERATING EXPENSES						
40	Office				\$6,242	\$6,500	\$6,500
41	Printing				38,135	39,365	39,965
42	Telephone and Telegraph:						
43	Exchange charges				11,655	11,800	11,800
44	Long distance toll charges				3,231	2,640	2,640
45	Teletype and telegraph				612	690	700
46	Postage				23,774	24,000	24,000
47	Traveling—in-state				23,480	22,300	22,300
48	Automobile—mileage				4,759	4,750	2,750
49	Automobile—operation				14,367	14,730	16,000
50	Subscription to publications				27	37	37
51	Rent—building space				44,132	44,755	44,863
52	Refinishing of furniture				499	500	500
53	Alterations				972	500	-
54	Services Rendered by General Fund:						
55	General staff section				32,516	32,248	34,100
56	Rate section				255,245	257,716	262,975
57	Engineering section				125,748	127,905	130,451
58	Finance and accounts division				29,179	30,225	30,013
59	Legal division				55,341	54,518	56,261
60	Examiner division				83,355	84,328	85,870
61	Reporting				35,079	43,293	44,202
62							
63	Totals, Operating Expenses				\$788,348	\$802,800	\$815,927
64							
65	EQUIPMENT						
66	Office—replacement				\$1,006	\$848	\$2,613
67	Office—additional				4,007	1,751	4,240
68	Automobile—replacement				10,916	5,080	6,300
69	Automobile—additional				1,619	-	2,400
70							
71	Totals, Equipment				\$17,548	\$7,679	\$15,553
72							
73	Totals, Transportation Division				\$1,396,928	\$1,410,275	\$1,442,179
74							
75	REIMBURSEMENTS						
76	Reporting services to litigants				-	-13,000	-13,000
77							
78	Net Totals, Transportation Division				\$1,396,928	\$1,397,275	\$1,429,179
79							
80							
81							
82							
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84							
85							
86							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	131.6	134	134	\$591,032	\$616,192	\$628,199	\$12,007
6	Estimated salary savings-----	-	-3.5	-2.5	-	-16,396	-17,500	-1,104
7								
8	Totals, Salaries and Wages-----	131.6	130.5	131.5	\$591,032	\$599,796	\$610,699	\$10,903
9	Operating expenses-----				1,005,705	1,041,656	1,057,712	16,056
10	Equipment-----				17,548	7,679	15,553	7,874
11								
12	TOTALS, SUPPORT-----				\$1,614,285	\$1,649,131	\$1,683,964	\$34,833
13								
14	REIMBURSEMENTS							
15	Reporting services to litigants-----				-	-13,000	-13,000	-
16								
17	NET TOTALS, SUPPORT-----				\$1,614,285	\$1,636,131	\$1,670,964	\$34,833
18								
19								
20	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
21								
22								
23								
24								
25	GENERAL FUND							
26								
27	Note and bond issues-----				\$101,574	\$70,000	\$70,000	
28	Rent for state-owned buildings-----				-	32,000	32,000	
29	Application filing fees-----				8,700	8,700	8,700	
30	Subscriptions and sale of documents-----				6,466	6,500	6,500	
31	Miscellaneous-----				2,524	4,000	1,000	
32								
33	Totals-----				\$119,264	\$121,200	\$118,200	
34								
35								
36								
37	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
38								
39								
40								
41	TRANSPORTATION RATE FUND							
42								
43	Accumulated surplus, July 1-----				\$523,441	\$445,346	\$434,725	
44	Prior year adjustments-----				53	-	-	
45								
46	Accumulated Surplus, Adjusted-----				\$523,494	\$445,346	\$434,725	
47	Revenue:							
48	Quarterly fees-----				\$1,395,046	\$1,445,000	\$1,490,000	
49	Application fees-----				210,150	250,000	210,000	
50	Penalties-----				15,983	16,000	16,000	
51	Sale of documents and miscellaneous fees-----				13,433	13,000	13,000	
52	Interest on investment-----				2,755	4,300	3,200	
53								
54	Total Revenues-----				\$1,637,367	\$1,728,300	\$1,732,200	
55								
56	Total Resources-----				\$2,160,861	\$2,173,646	\$2,166,925	
57	Less Expenditures:							
58	Support				\$1,614,285	\$1,636,131	\$1,670,964	
59	Claims of Secretary of Board of Control-----				-	45	-	
60	Contributions to State Employees' Retirement Fund-----				101,230	102,745	104,613	
61								
62	Total Expenditures-----				\$1,715,515	\$1,738,921	\$1,775,577	
63								
64	Accumulated Surplus, June 30-----				\$445,346	\$434,725	\$391,348	

DEPARTMENT OF SOCIAL WELFARE

The Department of Social Welfare supervises the county administration of old age security, aid to needy blind, aid to partially self-supporting blind, aid to needy children and child welfare services; administers the prevention of blindness program; investigates independent adoptions; licenses private agencies placing children for adoption and/or temporary care; licenses and supervises county adoption agencies; inspects and licenses boarding homes, institutions and other facilities for the care of aged and children; supervises the licensing of boarding homes for aged and children by local agencies; and grants certificates authorizing the execution of contracts for life care.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY ^e				
3	SUPPORT				
4	Executive	\$70,549	\$71,803	\$72,434	\$631
5	Office of Administrative Adviser	50,626	54,539	56,648	2,109
6	Division of Social Security:				
7	Divisional Administration	42,825	61,782	63,791	2,009
8	Bureau of Field Review	13,248	15,029	15,826	797
9	Bureau of Aid to Needy Children	46,026	41,158	36,364	-4,794
10	Bureau of Aid to Needy Aged	41,615	37,787	38,576	789
11	Division for the Blind	155,432	155,925	181,808	25,883
12	Division of Child Welfare:				
13	Divisional Administration	20,440	32,825	28,732	-4,093
14	Bureau of Child Welfare Services ^d	57,581	21,333	21,855	522
15	Bureau of Adoptions	39,077	44,198	54,198	10,000
16	Bureau of Boarding Homes and Institutions	30,128	25,532	26,148	616
17	Division of Administrative Services:				
18	Divisional Administration	39,280	47,142	48,833	1,691
19	Bureau of Financial Administration	243,382	264,210	263,191	-1,019
20	Bureau of Personnel	114,524	120,365	121,838	1,473
21	Bureau of Research and Statistics	118,178	119,275	122,945	3,670
22	Bureau of Management Analysis	20,831	26,531	27,934	1,403
23	Bureau of Training	11,432	23,237	24,566	1,329
24	Bureau of Office Services	695,714	656,873	723,499	36,626
25	Area Operations	1,208,896	1,261,809	1,256,857	-4,952
26					
27	TOTALS, SUPPORT	\$3,019,784	\$3,111,353	\$3,186,043	\$74,690
28	Contributions to State Employees' Retirement Fund	176,287	185,545	185,800	255
29					
30	TOTAL EXPENDITURES FOR SUPPORT	\$3,196,071	\$3,296,898	\$3,371,843	\$74,945
31					(2.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

37	SUPPORT				
38	Budget Act appropriation:				
39	Support	\$2,024,754	\$2,062,293	\$2,164,215	
40	Transferred from appropriation for adoption services, Budget				
41	Act of 1953, Item 410, and Budget Act of 1954, Item 388	16,055	11,772	-	
42	Transferred from appropriation for inspection and licensing of				
43	boarding homes for aged and children, Budget Act of 1953,				
44	Item 409, and Budget Act of 1954, Item 386	5,288	6,651	-	
45	Proposed deficiency appropriation	-	34,494	-	
46	Allocations from Salary Increase Fund	39,243	-	-	
47					
48	Total Available	\$2,085,340	\$2,115,210	\$2,164,215	
49	Unexpended balance, estimated savings	-94,712 ^a	-9,529 ^b	-	
50					
51	TOTALS, SUPPORT	\$1,990,628	\$2,105,681	\$2,164,215	
52	Contributions to State Employees' Retirement Fund	116,740	124,697	124,973	
53					
54	TOTAL EXPENDITURES FOR SUPPORT	\$2,107,368	\$2,230,378	\$2,289,188	

Federal Aid Funds ^c

57	FEDERAL GRANTS				
58	For Child Welfare Services, state administration	\$118,326	\$93,426	\$93,872	
59	For Child Welfare Services, State Employees' Retirement Fund				
60	contributions	5,429	6,309	6,336	
61	For state administration of public assistance	910,830	912,246	927,956	
62	For State Employees' Retirement Fund contributions	54,118	54,539	54,491	
63					
64	Total Expenditures, Federal Aid Funds	\$1,088,703	\$1,066,520	\$1,082,655	
65					
66	TOTAL EXPENDITURES, ALL FUNDS	\$3,196,071	\$3,296,898	\$3,371,843	

^a Composed of savings to General Fund due to increased federal grants in the following categories: salaries and wages, \$38,515; operating expenses, \$54,212; and equipment, \$1,985.

^b Composed of savings in the following categories: operating expenses, \$4,394; and equipment, \$5,135.

^c Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

^d For county administration of Child Welfare Services, see Local Assistance Budget, "Subventions for Social Welfare."

^e The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department appears in the Local Assistance Budget, "Subventions for Social Welfare."

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	513.5	530.3	519.2	-11.1
5					
6	During the 1953-54 and 1954-55 Fiscal Years, the department has planned and is effectuating a reorganization of its field services.				
7	The reorganized plan furnishes the best in specialized skills to deal with specific program problems in the counties, while at the				
8	same time utilizing an effective liaison channel to deal with local authorities with respect to overall welfare administration.				
9	The six proposed new positions are related to higher work loads, extension of terminating positions and the need for more intensive				
10	work in certain areas than has been possible with existing staff. These six positions are offset by a decrease of 19 positions re-				
11	sulting primarily from procedural analysis and subsequent streamlining.				
12					
13	WORK LOAD				
14	Independent Adoptions, Petitions Filed:				
15	State Department of Social Welfare-----	1,792	1,800	1,629	
16	Investigation of adoptions under U. S. Public Laws 162 and				
17	203—actions-----	—	384	444	
18	Public adoption agencies—licensed-----	14	17	21	
19	Private child placing agencies—licensed-----	28	31	36	
20	Accredited agencies—licensed-----	58	58	58	
21	Institutions for Aged and Children:				
22	24-hour care—actions-----	388	447	487	
23	Day nursery—actions-----	952	1,016	1,028	
24					
25					
26					
27	SUPPORT EXPENDITURES				
28	DETAIL				
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DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	OFFICE OF THE ADMINISTRATIVE ADVISER—Continued						
3							
4	OPERATING EXPENSES						
5	Witness and interpreter fees				\$13	\$50	\$100
6	Fair hearings—Division of Administrative Procedure.....				1,168	—	—
7	Travel—in-state				2,857	2,900	3,400
8	Totals, Operating Expenses.....				\$4,038	\$2,950	\$3,500
9							
10	EQUIPMENT						
11	Library—additional				—	50	50
12	Totals, Office of the Administrative Adviser.....				\$50,626	\$54,539	\$56,648
13							
14	DIVISION OF SOCIAL SECURITY						
15							
16	Divisional Administration						
17							
18	Analysis						
19							
20	This unit supervises and coordinates the activities of the Bureau of Field Review, the Bureau of Aid to Needy Aged, and the Bureau of Aid to Needy Children. It maintains liaison with the Bureau of Public Assistance of the Federal Department of Health, Education and Welfare, and gives technical services to the various assistance programs, child welfare programs, and area offices. It is responsible for the development and execution of plans in the fields of dependency prevention, rehabilitation, and re-employment with respect to increasing self-sufficiency of aid recipients. The increase is due to the proposed extension of the position of case work consultant expiring June 30, 1955.						
21							
22	SALARIES AND WAGES						
23	Chief, Division of Social Security.....	1	1	1	SALARY RANGE \$676-821	\$9,852	\$9,852
24	Case work consultant.....	—	1	—	481-584	5,772	—
25	Employment consultant	0.7	1	1	481-584	7,008	7,008
26	Medical social work consultant.....	1	1	1	395-481	5,634	5,772
27	Public assistance program specialist, I	—	1	1	341-415	4,980	4,980
28	Senior stenographer-clerk.....	1	1	1	281-341	3,526	3,705
29	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
30	Totals, Positions Now Authorized.....	4.7	7	6	\$27,045	\$40,312	\$34,857
31	Proposed New Positions:						
32	Case work consultant (to June 30, 1956)	—	—	1	481-584	—	6,060
33	Estimated salary savings.....	—	-0.2	-0.2	—	-890	-826
34	Totals, Salaries and Wages.....	4.7	6.8	6.8	\$27,045	\$39,422	\$40,091
35							
36	OPERATING EXPENSES						
37	Medical review service.....				\$8,040	\$13,550	\$13,550
38	Travel—in-state				7,381	8,510	9,750
39	Travel—out-of-state				359	300	400
40	Totals, Operating Expenses.....				\$15,780	\$22,360	\$23,700
41	Totals, Divisional Administration.....				\$42,825	\$61,782	\$63,791
42							
43	Bureau of Field Review						
44							
45	Analysis						
46							
47	This unit is for the evaluation and planning of field reviews necessary for evaluating the performance of welfare administration in the counties.						
48							
49	SALARIES AND WAGES						
50	Public assistance program specialist IV	0.9	1	1	SALARY RANGE \$530-644	\$6,672	\$7,008
51	Public assistance program specialist II	1	1	1	415-505	5,519	5,796
52	Intermediate typist-clerk, range B.....	1	1	1	243-295	3,346	3,512
53	Totals, Positions Now Authorized.....	2.9	3	3	\$13,248	\$15,537	\$16,316
54	Estimated salary savings.....	—	-0.1	-0.1	—	-508	-490
55	Totals, Salaries and Wages.....	2.9	2.9	2.9	\$13,248	\$15,029	\$15,826
56	Totals, Bureau of Field Review.....				\$13,248	\$15,029	\$15,826

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF SOCIAL SECURITY—Continued						
3							
4	Bureau of Aid to Needy Children						
5							
6	Analysis						
7							
8	This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administra-						
9	tion of the Aid to Needy Children Program.						
10							
11	SALARIES AND WAGES						
12	Public assistance program specialist				SALARY RANGE		
13	IV	1	1	1	\$530-644	\$7,728	\$7,728
14	Public assistance program specialist						
15	III	1	1	1	481-584	6,784	7,008
16	Public assistance program specialist						
17	II	3	3	2	415-505	17,279	11,856
18	Public assistance program specialist I	1	—	—	341-415	—	—
19	Senior clerk	1	1	1	281-341	4,092	4,092
20	Intermediate stenographer-clerk	1.7	2	2	243-295	6,528	6,678
21	Intermediate typist-clerk	0.2	—	—	231-295	—	—
22							
23	Totals, Positions Now Authorized	8.9	8	7	\$46,026	\$42,411	\$37,362
24	Estimated salary savings	—	—0.3	—0.2	—	—1,253	—998
25							
26	Totals, Salaries and Wages	8.9	7.7	6.8	\$46,026	\$41,158	\$36,364
27							
28	Totals, Bureau of Aid to Needy Children				\$46,026	\$41,158	\$36,364
29							
30	Bureau of Aid to Needy Aged						
31							
32	Analysis						
33							
34	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the adminis-						
35	tration of the Aid to Needy Aged Program.						
36							
37	SALARIES AND WAGES						
38	Public assistance program specialist				SALARY RANGE		
39	IV	0.8	1	1	\$530-644	\$7,356	\$7,728
40	Public assistance program specialist						
41	III	1	1	1	481-584	7,008	7,008
42	Public assistance program specialist						
43	II	2	2	2	415-505	12,120	12,120
44	Public assistance program specialist						
45	I	1	—	—	341-415	—	—
46	Intermediate stenographer-clerk	0.7	1	1	243-295	3,024	3,177
47	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
48	Intermediate clerk	1.2	1	1	231-281	3,372	3,372
49							
50	Totals, Positions Now Authorized	7.7	7	7	\$39,115	\$36,252	\$36,777
51	Estimated salary savings	—	—0.2	—0.2	—	—965	—901
52							
53	Totals, Salaries and Wages	7.7	6.8	6.8	\$39,115	\$35,287	\$35,876
54							
55	OPERATING EXPENSES						
56	Committee on Aging				\$2,500	\$2,500	\$2,700
57							
58	Totals, Bureau of Aid to Needy Aged				\$41,615	\$37,787	\$38,576
59							
60	TOTALS, DIVISION OF SOCIAL SECURITY				\$143,714	\$155,756	\$154,557
61							
62	DIVISION FOR THE BLIND						
63							
64	Analysis						
65							
66	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the adminis-						
67	tration of the Aid to the Blind Programs; reviews reports of eye examinations, provides consultant services on medical phases						
68	and administers the Prevention of Blindness Program. The extension of a clerical position through 1955-56 is proposed. The						
69	Prevention of Blindness Program provides treatment or surgery to prevent blindness or restore vision to persons applying for						
70	or receiving aid to the blind. The increase in the Prevention of Blindness Program is due to the increased cost of hospitalization						
71	surgery and medical services, and the proposed scheduling of more operations.						
72							
73							
74	SALARIES AND WAGES						
75	Chief, Division for the Blind	1	1	1	\$556-676	\$8,112	\$8,112
76	Ophthalmologist (part time)	0.7	0.8	0.8	676-821	7,389	7,389
77	Public assistance program						
78	specialist II	3	3	3	415-505	17,777	18,060
79	Public assistance program						
80	specialist I	0.9	1	1	341-415	4,228	4,440
81							
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION FOR THE BLIND—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior clerk -----	1	1	1	\$281-341	\$4,092	\$4,092
6	Intermediate stenographer-clerk -----	2	2	2	243-295	6,834	6,996
7	Intermediate typist-clerk -----	3	3	2	231-281	9,720	6,744
8	Temporary help -----	(0.1)	(0.1)	(0.1)	(280)	650	650
10	Totals, Positions Now Authorized..	11.6	11.8	10.8	\$57,323	\$58,802	\$56,483
11	Proposed New Positions:						
12	Intermediate typist-clerk (to June						
13	30, 1956) -----	-	-	1	231-281	-	3,125
14	Estimated salary savings -----	-	-0.3	-0.3	-	-1,282	-1,200
16	Totals, Salaries and Wages -----	11.6	11.5	11.5	\$57,323	\$57,520	\$58,408
18	OPERATING EXPENSES						
19	Traveling—in-state -----				\$3,369	\$3,350	\$3,350
20	Traveling—out-of-state -----				398	300	300
21	Automobile—mileage -----				242	350	350
23	Totals, Operating Expenses -----				\$4,009	\$4,000	\$4,000
25	PREVENTION OF BLINDNESS						
26	Surgeries -----				\$89,200	\$84,289	\$108,082
27	Refractions -----				608	900	875
28	Treatment -----				3,353	7,291	7,793
29	Traveling—in-state -----				886	1,550	2,275
30	Miscellaneous -----				53	375	375
32	Totals, Prevention of Blindness -----				\$94,100	\$94,405	\$119,400
34	Totals, Operating Expenses -----				\$98,109	\$98,405	\$123,400
36	Totals, Division for the Blind -----				\$155,432	\$155,925	\$181,808
39	DIVISION OF CHILD WELFARE						
41	Divisional Administration						
43	Analysis						
45	This unit supervises and coordinates the activities of the Bureau of Adoptions, the Bureau of Boarding Homes and Institutions,						
46	and the Bureau of Child Welfare Services. It maintains liaison with the Children's Bureau of the Federal Department of						
47	Health, Education, and Welfare.						
49	SALARIES AND WAGES				SALARY RANGE		
50	Chief, Division of Child Welfare -----	1	1	1	\$676-821	\$9,852	\$9,852
51	Case work consultant -----	-	2	1	481-584	11,544	6,060
52	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
54	Totals, Positions Now Authorized..	2	4	3	\$13,716	\$25,488	\$20,004
55	Estimated salary savings -----	-	-0.1	-0.1	-	-377	-182
57	Totals, Salaries and Wages -----	2	3.9	2.9	\$13,716	\$25,111	\$19,822
59	OPERATING EXPENSES						
60	Traveling—in-state -----				\$6,402	\$7,714	\$8,510
61	Traveling—out-of-state -----				322	-	400
63	Totals, Operating Expenses -----				\$6,724	\$7,714	\$8,910
65	Totals, Divisional Administration -----				\$20,440	\$32,825	\$28,732
67	Bureau of Child Welfare Services						
69	Analysis						
71	This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the adminis-						
72	tration of child welfare services in rural areas and in areas of special need. With the exception of the clerical position, this unit						
73	is financed from federal funds.						
75	SALARIES AND WAGES				SALARY RANGE		
76	Child welfare program specialist IV--	1	1	1	\$530-644	\$7,153	\$7,511
77	Intermediate stenographer-clerk -----	1	1	1	243-295	3,012	3,164
79	Totals, Positions Now Authorized..	2	2	2	\$9,661	\$10,165	\$10,675
80	Estimated salary savings -----	-	-0.1	-0.1	-	-332	-320
81	Totals, Salaries and Wages -----	2	1.9	1.9	\$9,661	\$9,833	\$10,355

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF ADMINISTRATIVE SERVICES						
3							
4	Divisional Administration						
5							
6	Analysis						
7							
8	This unit supervises and coordinates the activities of the Bureau of Financial Administration, the Bureau of Personnel, the Bureau of Research and Statistics, the Bureau of Management Analysis, the Bureau of Training, the Bureau of Office Services and the Manual Section.						
9							
10							
11							
12	SALARIES AND WAGES						
13	Administration:				SALARY RANGE		
14	Administrative service officer III-----	0.8	1	1	\$710-\$862	\$10,344	
15	Senior stenographer-clerk -----	0.8	1	1	281-341	3,855	
16	Manual Section:						
17	Administrative assistant II-----	0.6	1	1	505-613	7,356	
18	Senior clerk -----	1	1	1	281-341	4,092	
19	Intermediate typist-clerk -----	1.9	2	2	231-281	6,744	
20							
21	Totals, Positions Now Authorized-----	5.1	6	6	\$26,034	\$32,391	
22	Estimated salary savings -----	-	-0.2	-0.2	-	-1,059	
23							
24	Totals, Salaries and Wages-----	5.1	5.8	5.8	\$26,034	\$31,332	
25							
26	OPERATING EXPENSES						
27	Traveling--in-state -----				\$12,924	\$15,510	
28	Traveling--out-of-state -----				322	300	
29							
30	Totals, Operating Expenses-----				\$13,246	\$15,810	
31							
32	Totals, Divisional Administration-----				\$39,280	\$47,142	
33							
34	Bureau of Financial Administration						
35							
36	Analysis						
37							
38	This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by the department. The Administrative Accounting Section maintains accounting, budgetary, cost accounting, and property records of the department. It maintains records of county estimates and expenditure statements, and compiles estimates and expenditure statements for submission to the Federal Government. The Fiscal Services Section has general responsibility for the receipt, audit, and approval of all claims for assistance, subventions, and administrative expenditures submitted by the counties and other agencies; prescribes the scope and technique of field audit of private institutions applying for or possessing a certificate of authority to enter into life care agreements; develops accounting systems recommended to counties, and has general responsibility for the development of departmental policy, rules, regulations, and forms pertaining to fiscal administration of the programs. State-wide coverage for the supervision of life care contracts has been budgeted within this unit beginning with the 1954-55 Fiscal Year; previously, this function was budgeted under Area Operations.						
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49	SALARIES AND WAGES						
50	Administration:				SALARY RANGE		
51	Accounting officer IV-----	1	1	1	\$613-745	\$8,940	
52	Senior stenographer-clerk -----	1	1	1	281-341	4,092	
53	Administrative Accounting Section:						
54	Accounting officer III-----	1	1	1	505-613	7,356	
55	Accounting technician III-----	3	3	3	341-415	14,175	
56	Accounting technician II-----	4.8	5	5	281-341	19,417	
57	Senior account clerk-----	1	1	1	281-341	4,092	
58	Bookkeeping machine operator I-----	2	2	2	243-295	6,528	
59	Calculating machine operator-----	1	1	1	243-295	3,540	
60	Intermediate stenographer-clerk-----	1	1	1	243-295	3,400	
61	Intermediate typist-clerk-----	4.8	7	7	231-281	21,637	
62	Intermediate account clerk-----	6.2	9	8	231-281	27,908	
63	Intermediate file clerk-----	0.1	-	-	231-281	-	
64	Temporary help-----	(0.1)	(0.1)	(0.1)	(190)	500	
65	Fiscal Services Section:						
66	Supervising auditor I-----	0.2	-	-	556-676	-	
67	Senior accountant-----	0.6	1	1	505-613	6,360	
68	Auditor II-----	1	2	2	415-505	11,380	
69	Accountant-auditor I-----	1.7	2	2	341-415	8,862	
70	Supervising account clerk I-----	2	2	1	341-415	9,960	
71	Senior account clerk-----	5	5	5	281-341	19,986	
72	Senior clerk-----	1	1	1	281-341	4,060	
73	Intermediate stenographer-clerk-----	2.7	3	3	243-295	9,274	
74	Intermediate account clerk-----	18.8	20	20	231-281	65,507	
75	Intermediate typist-clerk-----	4	4	4	231-281	12,732	
76	Intermediate file clerk-----	1	1	1	231-281	3,164	
77	Junior clerk-----	0.9	-	-	200-243	-	
78							
79	Totals, Positions Now Authorized-----	65.8	73	71	\$243,382	\$272,870	
80	Estimated salary savings-----	-	-2.7	-2.5	-	-8,660	
81							
82	Totals, Salaries and Wages-----	65.8	70.3	68.5	\$243,382	\$264,210	
83							
84	Totals, Bureau of Financial Administration-----				\$243,382	\$264,210	
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
3							
4	Bureau of Personnel						
5							
6	Analysis						
7							
8	This unit administers a merit system for counties not having a civil service system; supervises the operations of the 11 county civil						
9	service systems covering personnel engaged in the administration of public assistance and child welfare programs; and does per						
10	sonnel work for the state department.						
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Personnel officer II	1	1	1	\$644-782	\$9,384	\$9,384
14	Associate personnel analyst	1	1	1	505-613	7,356	7,356
15	Assistant personnel analyst	2	2	2	415-505	12,120	12,120
16	Junior staff analyst	1	1	1	341-415	4,980	4,980
17	Senior stenographer-clerk	0.4	1	1	281-341	3,456	3,630
18	Senior clerk	1	1	1	281-341	4,092	4,092
19	Senior typist-clerk	1	1	1	281-341	4,092	4,092
20	Intermediate stenographer-clerk	1	1	1	243-295	3,138	3,294
21	Intermediate typist-clerk	8.9	10	10	231-281	31,096	31,920
22	Intermediate file clerk	1	1	1	231-281	3,372	3,372
23	Intermediate clerk	0.6	—	—	231-281	—	—
24	Junior typist-clerk	0.4	1	1	210-255	2,580	2,706
25							
26	Totals, Positions Now Authorized	19.3	21	21	\$80,384	\$85,666	\$86,946
27	Estimated salary savings	—	—1	—0.9	—	—2,801	—2,608
28							
29	Totals, Salaries and Wages	19.3	20	20.1	\$80,384	\$82,865	\$84,338
30							
31	OPERATING EXPENSES						
32	Merit system examination and certification				\$34,140	\$37,500	\$37,500
33							
34	Totals, Bureau of Personnel				\$114,524	\$120,365	\$121,838
35							
36	Bureau of Research and Statistics						
37							
38	Analysis						
39							
40	This unit is responsible for the collection, compilation, and analysis of statistics for all operations of the department; estimates and						
41	special studies; preparation of departmental and statistical reports.						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Senior research technician	1	1	1	\$613-745	\$8,940	\$8,940
45	Associate research technician	1.3	2	2	505-613	12,420	13,032
46	Home economics analyst	1	1	1	505-613	7,356	7,356
47	Associate statistician	1	1	1	505-613	7,356	7,356
48	Assistant research technician	2.9	3	3	415-505	17,310	17,572
49	Junior research technician	2.6	3	3	341-415	13,942	14,394
50	Social welfare agent	0.5	—	—	341-415	—	—
51	Delineator	0.1	0.1	0.1	341-415	960	960
52	Librarian, I	0.7	—	—	310-358	—	—
53	Senior account clerk	2	2	2	281-341	7,842	8,024
54	Tabulating machine operator	1	1	1	268-325	3,555	3,735
55	Intermediate stenographer-clerk	3	3	3	243-295	9,900	10,321
56	Key punch operator	2	2	2	243-295	6,380	6,700
57	Intermediate typist-clerk	1.9	2	2	231-281	5,808	6,106
58	Intermediate account clerk	4	4	4	231-281	12,669	13,137
59	Intermediate file clerk	1	1	1	231-281	3,372	3,372
60	Temporary help	(0.2)	(0.3)	(0.3)	(657)	1,000	1,000
61							
62	Totals, Positions Now Authorized	26	26.1	26.1	\$114,514	\$118,810	\$122,005
63	Estimated salary savings	—	—1.1	—1	—	—3,885	—3,660
64							
65	Totals, Salaries and Wages	26	25	25.1	\$114,514	\$114,925	\$118,345
66							
67	OPERATING EXPENSES						
68	Tabulation service				\$252	\$750	\$1,000
69	Rent—equipment				3,412	3,600	3,600
70							
71	Totals, Operating Expenses				\$3,664	\$4,350	\$4,600
72							
73	Totals, Bureau of Research and Statistics				\$118,178	\$119,275	\$122,945
74							

DEPARTMENT OF SOCIAL WELFARE--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Bureau of Management Analysis						
3	Analysis						
4	This unit is responsible for administrative progress reporting, reports control, forms control, and management and procedural analysis.						
5	SALARIES AND WAGES						
6	Senior administrative analyst-----	1	1	1	\$613-745	\$7,920	\$8,316
7	Associate administrative analyst-----	1.5	2	2	505-613	13,490	14,164
8	Intermediate stenographer-clerk-----	1	1	1	243-295	3,138	3,294
9	Intermediate typist-clerk-----	0.3	1	1	231-281	2,880	3,024
10	Totals, Positions Now Authorized--	3.8	5	5	\$20,831	\$27,428	\$28,798
11	Estimated salary savings-----	-	-0.2	-0.2	-	-897	-864
12	Totals, Salaries and Wages-----	3.8	4.8	4.8	\$20,831	\$26,531	\$27,934
13	Totals, Bureau of Management Analysis-----				\$20,831	\$26,531	\$27,934
14	Bureau of Training						
15	Analysis						
16	This unit is responsible for the development and administration of the in-service training program for county and departmental personnel.						
17	SALARIES AND WAGES						
18	Social welfare training consultant---	0.8	1	1	\$613-745	\$7,666	\$8,048
19	Training officer I-----	-	1	1	505-613	6,060	6,360
20	Librarian II-----	0.2	1	1	341-415	4,228	4,440
21	Librarian I-----	0.2	-	-	310-358	-	-
22	Intermediate stenographer-clerk-----	0.7	1	1	243-295	3,484	3,540
23	Totals, Positions Now Authorized--	1.9	4	4	\$9,966	\$21,438	\$22,388
24	Estimated salary savings-----	-	-0.1	-0.1	-	-701	-672
25	Totals, Salaries and Wages-----	1.9	3.9	3.9	\$9,966	\$20,737	\$21,716
26	OPERATING EXPENSES						
27	Contractual services—training-----				\$1,015	\$1,000	\$1,250
28	Films and training materials-----				-	300	300
29	Pamphlets and subscriptions-----				-	800	850
30	Totals, Operating Expenses-----				\$1,015	\$2,100	\$2,400
31	EQUIPMENT						
32	Library—additional-----				\$451	\$400	\$450
33	Totals, Bureau of Training-----				\$11,432	\$23,237	\$24,566
34	Bureau of Office Services						
35	Analysis						
36	This unit performs general housekeeping functions, operates the duplicating unit, stenographic pool central files, mail section, and supply section. All equipment and operating expenses for the department, except travel and some special activities, are included in the bureau's allotment. The department is scheduled to move into the new Employment Building January 1, 1956. This accounts for the increase in rent and moving expense and the decrease in light, heat and power, janitor services, building maintenance and elevator and watchman services.						
37	SALARIES AND WAGES						
38	Business service officer III-----	1	1	1	\$505-613	\$7,356	\$7,356
39	Supervising clerk II-----	1	1	1	376-458	5,496	5,496
40	Supervising file clerk II (to be abolished 6/30/55)-----	1	1	-	376-458	5,496	-
41	Supervising typist-clerk I-----	0.9	1	1	325-395	4,422	4,645
42	Assistant to the director-----	1	1	1	310-376	4,512	4,512
43	Storekeeper I-----	1	1	1	295-358	4,296	4,296
44	Senior clerk-----	2	2	2	281-341	8,072	8,184
45	Senior typist-clerk-----	0.3	1	1	281-341	3,456	3,630
46	Senior file clerk-----	1	1	1	281-341	4,092	4,092
47	Senior office appliance operator-----	1	1	1	268-325	3,720	3,900
48	Stock clerk-----	3	3	3	255-310	10,617	10,773
49	Varitypist-----	1	1	1	255-310	3,585	3,720
50	Watchman-----	2	2	2	243-295	7,080	4,130
51	Intermediate stenographer-clerk-----	3.5	4	4	243-295	12,986	13,450
52	Intermediate typist-clerk—range B-----	7	7	7	243-295	22,922	23,743
53	Intermediate typist-clerk—range A-----	9.3	10	9	231-281	28,123	27,995

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
3							
4	Bureau of Office Services—Continued						
5							
6	SALARIES AND WAGES—Continued				SALARY RANGE		
7	Intermediate file clerk	6	6	6	\$231-281	\$19,933	\$20,089
8	Intermediate information clerk	1	1	1	231-281	3,372	3,372
9	Intermediate clerk	14.2	15	15	231-281	48,161	49,218
10	Intermediate office appliance operator	4.8	5	5	231-281	15,946	16,266
11	Elevator operator	1	1	1	231-281	3,372	1,967
12	Junior typist-clerk	1	1	1	210-255	2,590	2,717
13	Duplicating machine operator	1.8	2	2	210-255	5,180	5,434
14	Junior clerk	4	4	4	200-243	11,460	11,664
15	Temporary help	(1.0)	(1.5)	(1.5)	(3,119)	4,178	4,738
16							
17	Totals, Positions Now Authorized	69.8	73	71	\$238,152	\$250,423	\$245,387
18	Estimated salary savings	-	-2.9	-2.7	-	-8,265	-7,583
19							
20	Totals, Salaries and Wages	69.8	70.1	68.3	\$238,152	\$242,158	\$237,804
21							
22	OPERATING EXPENSES						
23	Office				\$30,608	\$30,830	\$32,650
24	Printing—departmental				14,675	17,265	16,515
25	Printing—county forms				23,916	25,000	25,000
26	Telephone and Telegraph:						
27	Exchange service				27,449	27,370	27,370
28	Long distance toll charges				9,529	9,860	9,870
29	Telegraph and teletype				3,466	3,530	3,530
30	Postage				16,118	16,470	16,485
31	Freight, cartage, and express				1,761	1,730	1,730
32	Automobile—operation				32,428	35,630	36,660
33	Light, heat, and power				10,915	11,100	6,900
34	Rent—building space				167,997	160,486	208,747
35	Rent—equipment				-	-	780
36	Janitor service				38,551	38,550	22,520
37	Pro rata general administrative charges				13,466	12,768	15,054
38	Pro rata Attorney General's services				8,111	10,000	10,000
39	Moving expense				1,142	150	8,000
40	Building maintenance				12,799	4,650	4,350
41	Compensation insurance				-	750	750
42	Office equipment maintenance				11,296	9,000	9,000
43	Pamphlets and subscriptions				819	-	-
44							
45	Totals, Operating Expenses				\$425,046	\$415,139	\$455,911
46							
47	EQUIPMENT						
48	Office—replacement				\$19,194	\$26,972	\$28,785
49	Office—additional				7,483	2,604	999
50	Automobile—replacement				100	-	-
51	Automobile—additional				5,739	-	-
52							
53	Totals, Equipment				\$32,516	\$29,576	\$29,784
54							
55	Totals, Bureau of Office Services				\$695,714	\$686,873	\$723,499
56							
57	TOTALS, DIVISION OF ADMINISTRATIVE SERVICES				\$1,243,341	\$1,287,633	\$1,332,806
58							

AREA OPERATIONS

Analysis

This unit is responsible for the supervision of local agencies and the execution of departmental policies throughout the State. The State is divided into three areas, with area offices located at Los Angeles, San Francisco, and Sacramento. Each area office is headed by an area deputy who has full responsibility for all operations within the area, and who directs a staff of professional, technical, and clerical personnel. Increase is due to proposed new position of administrative assistant I which will be used to relieve area deputy and supervisory staff of certain administrative details, and work load.

SALARIES AND WAGES

LINE	Administration:	NO. OF POSITIONS			SALARY RANGE	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
71	Area deputy	3	3	3	\$676-821	\$29,556	\$29,556
72	District representative	8.4	9	9	481-584	59,340	60,880
73	Public Assistance:						
74	Public assistance program						
75	specialist III	2.9	3	3	481-584	19,616	20,352
76	Public assistance program						
77	specialist II	11	12	12	415-505	70,353	71,150
78	Public assistance program						
79	specialist I	4.7	5	5	341-415	24,820	24,900
80							
81							
82							
83							
84							
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86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	AREA OPERATIONS—Continued							
2								
3								
4	SALARIES AND WAGES—Continued							
5	Field Review:							
6	Public assistance program							
7	specialist II	6.4	7	7	\$415-505	\$40,080	\$40,978	
8	Public assistance program							
9	specialist I	27.5	29	29	341-415	133,775	137,816	
10	Child Welfare:							
11	Child welfare program specialist III	2.7	3	3	481-584	19,728	20,352	
12	Child welfare program specialist II	12.6	13	13	415-505	76,117	76,900	
13	Licensing:							
14	Child welfare program specialist III	2.8	3	3	481-584	21,024	21,024	
15	Child welfare program specialist II	23	25	22	415-505	135,826	124,843	
16	Child welfare program specialist I	25.4	25	21	341-415	121,611	102,525	
17	Adoptions:							
18	Child welfare program specialist II	2.7	3	3	415-505	17,869	18,156	
19	Child welfare program specialist I	15.1	20	19	341-415	84,899	93,013	
20	Fiscal:							
21	Semisenior accountant	5.9	6	6	415-505	34,967	35,808	
22	Auditor II	1	—	—	415-505	—	—	
23	Accountant-auditor I	1.1	—	—	341-415	—	—	
24	Clerical:							
25	Supervising clerk I	3	3	3	325-395	14,220	14,220	
26	Senior stenographer-clerk	5.2	5	5	281-341	19,824	19,998	
27	Senior account clerk	1.8	2	2	281-341	7,962	8,152	
28	Senior typist-clerk	1.7	2	2	281-341	8,088	8,184	
29	Senior clerk	2	2	2	281-341	8,184	8,184	
30	Senior file clerk	1	1	1	281-341	4,092	4,092	
31	Senior information clerk	1	1	1	281-341	4,092	4,092	
32	Stock clerk	1	1	1	255-310	3,720	3,720	
33	Intermediate stenographer-clerk	7.7	8	8	243-295	27,495	27,919	
34	Intermediate typist-clerk, range B	26.5	28	27	243-295	93,187	92,749	
35	Intermediate typist-clerk, range A	25.6	31	29	231-281	89,833	91,874	
36	Intermediate file clerk	5.5	6	6	231-281	19,108	19,500	
37	Intermediate account clerk	1	1	1	231-281	3,372	3,372	
38	Intermediate clerk	5	5	5	231-281	16,587	16,743	
39	Telephone operator	2	2	2	231-281	6,744	6,744	
40	Junior stenographer-clerk	1	1	1	220-268	3,216	3,216	
41	Junior typist-clerk	2.6	1	1	210-255	2,600	2,728	
42	Junior clerk	3	3	3	200-243	8,296	8,452	
43	Temporary help—refugee relief	—	—	—	—	13,145	—	
44	Totals, Positions Now Authorized	252.8	269	258	\$1,154,984	\$1,243,346	\$1,222,192	
45	Proposed New Positions:							
46	Administrative assistant I	—	—	1	415-505	—	4,980	
47	Child welfare program specialist II	—	—	1	415-505	—	4,980	
48	Intermediate typist-clerk	—	—	1	231-281	—	2,772	
49	Estimated salary savings	—	—11.2	—10	—	—44,337	—39,792	
50	Totals, Salaries and Wages	252.8	257.8	251	\$1,154,984	\$1,199,009	\$1,195,132	
51	OPERATING EXPENSES							
52	Traveling—in-state				\$53,912	\$62,800	\$61,725	
53	Totals, Area Operations				\$1,208,896	\$1,261,809	\$1,256,857	

RECAPITULATION BY OBJECT

								CHANGE FROM
								1954-55
Salaries and Wages:								
Positions now authorized	513.5	551.9	532.9	\$2,265,775	\$2,464,318	\$2,434,543	—\$29,775	
Proposed new positions	—	—	6	—	—	26,897	26,897	
Estimated salary savings	—	—21.6	—19.7	—	—80,639	—73,257	7,382	
Totals, Salaries and Wages	513.5	530.3	519.2	\$2,265,775	\$2,383,679	\$2,388,183	\$4,504	
Operating expenses				721,031	697,648	767,576	69,928	
Equipment				32,978	30,026	30,284	258	
TOTALS, SUPPORT				\$3,019,784	\$3,111,353	\$3,186,043	\$74,690	

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
1	GENERAL FUND				
2					
3					
4	Miscellaneous -----	\$224	\$350	\$350	
5	Sales of forms -----	14,569	16,000	16,000	
6	Sales of publications -----	735	750	750	
7	Filing fees -----	4	10	10	
8					
9	Totals -----	\$15,532	\$17,110	\$17,110	
10					
11	PROGRAM SUMMARY OF STATE OPERATIONS EXPENDITURES FROM STATE AND FEDERAL FUNDS				
12					
13					
14					
15					
16					
17					
18					
19	Old Age Security -----	\$779,650	\$389,279	\$390,371	\$731,011
20	Aid to Needy Blind -----	244,921	127,543	117,378	303,697
21	Treatments or Operations to				
22	Prevent Blindness -----	94,100	90,838	3,262	94,405
23	Aid to Needy Children -----	831,368	431,549	399,819	823,903
24	Supervision of Agencies and				
25	Licensing of Institu-				
26	tions -----	508,229	508,229	-	565,217
27	Child Welfare Services -----	178,771	60,445	118,326	160,791
28	Adoptions -----	382,745	382,745	-	432,329
29					
30	Subtotal -----	\$3,019,784	\$1,990,628	\$1,029,156	\$3,111,353
31	Contributions to State Em-				
32	ployees' Retirement Sys-				
33	tem -----	176,287	116,740	59,547	185,545
34					
35	TOTAL EXPENDITURES	\$3,196,071	\$2,107,368	\$1,088,703	\$3,296,898
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RECREATION COMMISSION

The Recreation Commission aids in the development of recreation facilities and programs in communities; investigates and reports on facilities and services which are needed or exist; assists state agencies and organizations in establishing recreation programs; renders technical services on request to cities, counties, recreation districts, voluntary agencies, universities and colleges, and state agencies.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation	\$88,915	\$88,103	\$88,363			
6	Allocation from Salary Increase Fund	1,144	-	-			
7	Transfer to Purchases Revolving Fund	-	-954	-			
8	Total Available	\$90,059	\$87,149	\$88,363			
9	Unexpended balance, estimated savings	-3,601 a	-912 b	-			
10	TOTALS, SUPPORT	\$86,458	\$86,237	\$88,363	\$2,126		
11	Contributions to State Employees' Retirement Fund	4,300	4,444	4,467	23		
12	TOTAL EXPENDITURES FOR SUPPORT	\$90,758	\$90,681	\$92,830	\$2,149		
13					(2.4%)		
14	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED	
15	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	1953-54	1954-55	1955-56
16	ADMINISTRATION						
17	SALARIES AND WAGES						
18	Director	1	1	1	\$833	\$10,000	\$10,000
19	Recreation specialist	4	4	4	505-613	28,662	28,992
20	Secretary-stenographer	1	1	1	325-395	4,683	4,740
21	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
22	Intermediate stenographer-clerk	1.9	2	2	243-295	6,295	6,622
23	Temporary help	(0.3)	(0.4)	(0.3)	(793)	1,227	800
24	Totals, Positions Now Authorized	8.9	9	9	\$53,620	\$54,959	\$55,246
25	Estimated salary savings	-	-	-	-	-100	-100
26	Totals, Salaries and Wages	8.9	9	9	\$53,620	\$54,859	\$55,146
27	OPERATING EXPENSES						
28	Office				\$2,426	\$2,426	\$2,426
29	Printing				4,545	5,045	5,045
30	Traveling—commission—in-state				2,318	2,470	2,470
31	Traveling—commission—out-of-state				60	400	350
32	Traveling—staff—in-state				7,161	8,300	8,300
33	Traveling—staff—out-of-state				969	350	400
34	Telephone and Telegraph:						
35	Exchange charges				646	822	822
36	Long distance toll charges				1,660	1,690	1,700
37	Teletype and telegraph				189	250	250
38	Postage				1,383	1,400	1,400
39	Automobile—operation				3,157	3,588	4,545
40	Freight, cartage, and express				92	95	95
41	Rent—building space				1,532	1,533	1,533
42	Accounting services				2,388	2,819	3,100
43	Interdepartmental committee on aging				150	150	175
44	Totals, Operating Expenses				\$28,676	\$31,338	\$32,611
45	EQUIPMENT						
46	Office—additional				\$1,674	\$40	\$117
47	Office—replacement				-	-	489
48	Automobile—replacement				2,488	-	-
49	Totals, Equipment				\$4,162	\$40	\$606
50	TOTALS, SUPPORT	\$86,458	\$86,237	\$88,363			
51	REVENUES—GENERAL FUND						
52	Sale of publications	\$67	\$65	\$65			
53	Insurance claim settlement	650	-	-			
54	Totals	\$717	\$65	\$65			

^a Composed of savings in salaries and wages, \$224; operating expenses, \$2,831; and equipment, \$546.

^b Composed of savings in salaries and wages, \$252; and operating expenses, \$660.

DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has four functions: The administration of the Veterans' Farm and Home Purchase Act; extension of financial assistance to veterans and dependents of veterans in securing an education; coordination of all state veterans' programs and provision of informational and advisory service to agencies in contact with the individual veterans and assistance to veterans in presenting claims against the United States arising out of war service; and administration of the Veterans' Home of California and contractual care of members of the Woman's Relief Corps Home.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3	General Fund				
4					
5	SUPPORT				
6	Division of Administration.....	\$68,978	\$85,388	\$63,623	—\$21,765
7	Division of Educational Assistance.....	116,489	121,129	121,831	702
8	Division of Service and Coordination.....	101,162	98,828	109,057	10,229
9					
10	TOTALS, SUPPORT	\$286,629	\$305,345	\$294,511	—\$10,834
11	Contributions to State Employees' Retirement Fund.....	18,211	18,500	18,800	300
12					
13	TOTAL EXPENDITURES FOR SUPPORT	\$304,840	\$323,845	\$313,311	—\$10,534
14					(—3.3%)
15	OTHER CURRENT EXPENSES				
16	Educational Assistance to Veterans.....	\$2,564,395	\$2,658,320	\$2,624,125	—\$34,195
17	Veterans' Claims and Rights Service.....	574,000	574,000	574,000	—
18	Educational Assistance to Veterans Dependents.....	20,425	68,630	—	—68,630
19					
20	TOTAL EXPENDITURES	\$3,463,660	\$3,624,795	\$3,511,436	—\$113,359
21					(—3.1%)
22	Veterans Dependents Education Fund				
23					
24	SUPPORT				
25	Division of Educational Assistance.....	\$17,000	\$17,000	\$20,300	\$3,300
26					
27	OTHER CURRENT EXPENSES				
28	Educational Assistance to Veterans Dependents.....	\$167,520	\$145,880	\$244,600	\$98,720
29					
30	TOTAL EXPENDITURES	\$184,520	\$162,880	\$264,900	\$102,020
31					(62.6%)
32					
33	TOTAL EXPENDITURES, ALL FUNDS	\$3,648,180	\$3,787,675	\$3,776,336	—\$11,339
34					(—0.2%)
35					
36					
37	RECONCILIATION WITH APPROPRIATIONS				
38					
39	General Fund				
40	SUPPORT				
41	Budget Act appropriation.....	\$277,863	\$312,725	\$294,511	
42	Allocations from Salary Increase Fund.....	5,931	—	—	
43	Allocations from Emergency Fund.....	5,360	—	—	
44					
45	Total Available.....	\$289,154	\$312,725	\$294,511	
46	Unexpended balance, estimated savings.....	—2,525 ^a	—7,380 ^b	—	
47					
48	TOTALS, SUPPORT	\$286,629	\$305,345	\$294,511	
49	Contributions to State Employees' Retirement Fund.....	18,211	18,500	18,800	
50					
51	TOTAL EXPENDITURES FOR SUPPORT	\$304,840	\$323,845	\$313,311	
52					
53	OTHER CURRENT EXPENSES				
54	Educational Assistance to Veterans:				
55	Budget Act appropriation.....	\$3,191,000	\$3,093,000	\$2,624,125	
56	Unexpended balance, estimated savings.....	—626,605	—434,680	—	
57					
58	Totals, Educational Assistance to Veterans.....	\$2,564,395	\$2,658,320	\$2,624,125	
59	Veterans Claims and Rights Service:				
60	Budget Act appropriation (expenditures).....	574,000	574,000	574,000	
61	Educational Assistance to Veterans Dependents:				
62	Budget Act appropriation.....	10,775	33,605	—	
63	Allocation from Emergency Fund.....	9,650	35,025	—	
64					
65	Totals, Educational Assistance to Veterans Dependents.....	\$20,425	\$68,630	—	
66					
67	TOTAL EXPENDITURES	\$3,463,660	\$3,624,795	\$3,511,436	

^a Composed of savings in salaries and wages, \$197; operating expenses, \$1,745; and equipment, \$583.

^b Composed of savings in salaries and wages, \$1,335; and operating expenses, \$6,045.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	Veterans Dependents Education Fund				
4					
5	SUPPORT				
6	Budget Act appropriation (expenditures)-----	\$17,000	\$17,000	\$20,300	
7					
8	OTHER CURRENT EXPENSES				
9	Educational Assistance to Veterans Dependents:				
10	Budget Act appropriation-----	\$167,815	\$150,395	\$244,600	
11	Unexpended balance, estimated savings-----	—295	—1,515	—	
12					
13	Totals, Educational Assistance to Veterans Dependents-----	\$167,520	\$145,880	\$244,600	
14					
15	TOTAL EXPENDITURES -----	\$184,520	\$162,880	\$264,900	
16					
17	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,648,180	\$3,787,675	\$3,776,336	
18					
19					

GENERAL ANALYSIS

Number of positions----- 55.8 55 62.5 7.5

The 1955-56 Fiscal Year budget for support is a continuation of the program previously authorized with the exception of one proposed new position, the transfer of six positions in the veterans' eligibility application section from the Division of Farm and Home Purchases to the Division of Service and Coordination, and a new item of reimbursements from the Veterans' Farm and Home Building Fund of 1943 for administrative services.

Educational assistance to veterans is expected to decrease \$34,195. A decrease in enrollment and a small increase in students costs is expected with the increase in Korean War veterans almost offsetting the decrease in World War II veterans.

Contracts with veterans' organizations for assistance to veterans in pursuing claims against the United States arising out of war service is continued at the level established in the 1953-54 Fiscal Year.

Educational assistance to veterans' dependents is estimated to increase \$30,090 due to a small increase in enrollment of widows and a significant increase in number of orphans enrolled.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

DIVISION OF ADMINISTRATION

This division provides general direction and coordination of the homes and special programs.

Analysis

The only significant changes from the 1954-55 Fiscal Year are reimbursements from the Farm and Home Building Fund for administrative services and the following proposed new position:

1 Secretary, California Veterans Board----- \$4,980

This position, pursuant to Section 71 of the Military and Veterans Code, will arrange meetings and prepare agendas, take minutes, perform special research work and reports, answer correspondence, and maintain board files and records. The duties of this position which have previously been absorbed by other positions can no longer be absorbed because of organizational changes and other duties. One-half of this position's salary is reimbursed by the Farm and Home Building Fund.

SALARIES AND WAGES

	SALARY RANGE					
Board member-----	(7)	(7)	(7)	(\$2,650)	\$5,250	\$5,250
Director-----	1	1	1	\$1,000	12,000	12,000
Administrative service officer II-----	1	1	1	644-782	9,384	9,384
Secretary-stenographer-----	0.7	1	1	325-395	4,740	4,740
Supervising clerk I-----	1	1	1	325-395	4,607	4,740
Accounting technician II-----	1	1	1	281-341	3,456	3,630
Intermediate stenographer-clerk-----	1	1	1	243-295	3,242	3,400
Intermediate typist-clerk-----	2	2	2	231-281	6,744	6,744
Terminal pay-----	(0.2)	—	—	(759)	—	—
Totals, Positions Now Authorized---	7.7	8	8	\$46,068	\$49,423	\$49,888
Proposed New Positions:						
Secretary, California Veterans						
Board-----	—	—	1	415-505	—	4,980
Estimated salary savings-----	—	—0.2	—0.1	—	—1,000	—900
Totals, Salaries and Wages-----	7.7	7.8	8.9	\$46,068	\$48,423	\$53,968

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office				\$888	\$900	\$900
4	Committee on aging				95	150	175
5	Printing				85	100	85
6	Telephone and Telegraph:						
7	Exchange charges				528	750	750
8	Long distance toll charges				973	1,000	1,000
9	Teletype and telegraph				180	200	200
10	Postage				69	70	70
11	Freight, cartage, and express				1,915	25	25
12	Traveling—in-state				4,966	5,500	5,000
13	Traveling—out-of-state				—	500	500
14	Automobile—mileage				2,037	2,200	2,000
15	Automobile—operation				1,042	970	970
16	Rent—building space				10,102	24,400	24,400
17	Totals, Operating Expenses				\$22,880	\$36,765	\$36,075
18	EQUIPMENT						
19	Office—replacement				—	\$100	\$100
20	Office—additional				\$30	100	100
21	Totals, Equipment				\$30	\$200	\$200
22	Totals, Division of Administration				\$68,978	\$85,388	\$90,243
23	REIMBURSEMENTS						
24	From Veterans' Farm and Home Building Fund of 1943 for						
25	administrative services				—	—	—26,620
26	Net Totals, Division of Administration				\$68,978	\$85,388	\$63,623
27	DIVISION OF EDUCATIONAL ASSISTANCE						
28	This division administers the program of educational aid in the form of subsistence payments to veterans and veterans' dependents						
29	Analysis						
30	The increase in this division is primarily due to merit salary increases.						
31	SALARIES AND WAGES						
32					SALARY RANGE		
33	Manager	1	1	1	\$613-745	\$7,449	\$7,824
34	Veterans educational representative	7	7	7	436-530	42,948	43,506
35	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
36	Senior clerk	1	1	1	281-341	4,092	4,092
37	Bookkeeping machine operator I	2	2	2	243-295	6,563	6,873
38	Intermediate stenographer-clerk	4.3	4	4	243-295	12,516	13,141
39	Intermediate typist-clerk	12.6	14	14	231-281	43,347	44,963
40	Intermediate clerk	1	1	1	231-281	3,372	3,372
41	Junior typist-clerk	0.2	—	—	210-255	—	—
42	Totals, Positions Now Authorized	30.1	31	31	\$119,862	\$124,379	\$127,863
43	Estimated salary savings	—	—0.5	—0.3	—	—2,400	—2,400
44	Totals, Salaries and Wages	30.1	30.5	30.7	\$119,862	\$121,979	\$125,463
45	OPERATING EXPENSES						
46	Office				\$1,120	\$1,200	\$1,200
47	Printing				1,230	2,190	2,365
48	Telephone and Telegraph:						
49	Exchange charges				1,233	1,450	1,450
50	Long distance toll charges				573	600	600
51	Teletype and telegraph				84	85	85
52	Postage				2,196	2,200	2,200
53	Freight, cartage, and express				38	25	25
54	Traveling—in-state				3,688	3,800	3,800
55	Automobile—operation				2,608	2,900	2,900
56	Totals, Operating Expenses				\$12,770	\$14,450	\$14,625

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	DIVISION OF EDUCATIONAL ASSISTANCE—Continued							
2	EQUIPMENT							
3	Office—replacement				\$6	\$150	\$1,595	
4	Office—additional				68	200	448	
5	Automobile—replacement				783	1,350	-	
6	Totals, Equipment				\$857	\$1,700	\$2,043	
7	Totals, Division of Educational Assistance				\$133,489	\$138,129	\$142,131	
8	REIMBURSEMENTS							
9	From Veterans Dependents Education Fund for administrative services				-17,000	-17,000	-20,300	
10	Net Totals, Division of Educational Assistance				\$116,489	\$121,129	\$121,831	
11	DIVISION OF SERVICE AND COORDINATION							
12	This division coordinates all of the State's veterans program and provides informational and advisory services to agencies in con-							
13	tact with veterans, and assistance to veterans in presenting claims against the United States arising out of war service.							
14	Analysis							
15	The increase in salaries and wages is due to the transfer of six positions in the application section from the Division of Farm and							
16	Home Purchases to this division. Part of the cost of this section is reimbursed from the Farm and Home Building Fund.							
17	SALARIES AND WAGES							
18					SALARY RANGE			
19	Manager	1	1	1	\$613-745	\$8,940	\$8,940	
20	Public information editor	0.8	1	1	505-613	6,285	6,594	
21	Field administrator	3	3	3	436-530	19,080	19,080	
22	Auditor II	1	1	1	415-505	5,342	5,611	
23	Supervising clerk I	1	1	1	325-395	4,740	4,740	
24	Editorial assistant	0.3	-	-	395-481	-	-	
25	Editorial aid	0.9	-	-	295-358	-	-	
26	Senior stenographer-clerk	1	1	1	281-341	3,980	4,092	
27	Intermediate stenographer-clerk	4	4	4	243-295	12,672	13,299	
28	Intermediate typist-clerk	4	4	4	231-281	13,571	13,552	
29	Intermediate file clerk	1	1	1	231-281	3,372	3,372	
30	Application Section: c							
31	Senior stenographer-clerk	-	-	1	281-341	-	4,092	
32	Senior clerk	-	-	1	281-341	-	4,092	
33	Intermediate clerk	-	-	1	231-281	-	3,294	
34	Intermediate typist-clerk	-	-	2	231-281	-	6,249	
35	Junior typist-clerk	-	-	1	210-255	-	3,060	
36	Totals, Positions Now Authorized	18	17	23	\$77,247	\$77,982	\$100,067	
37	Estimated salary savings	-	-0.3	-0.1	-	-1,400	-1,300	
38	Totals, Salaries and Wages	18	16.7	22.9	\$77,247	\$76,582	\$98,767	
39	OPERATING EXPENSES							
40	Office				\$2,209	\$2,250	\$2,500	
41	Printing				6,502	4,815	5,815	
42	Telephone and Telegraph:							
43	Exchange charges				980	1,250	1,250	
44	Long distance toll charges				895	900	900	
45	Teletype and telegraph				82	85	85	
46	Postage				2,865	2,900	5,400	
47	Freight, cartage, and express				32	30	30	
48	Traveling—in-state				5,256	5,300	5,300	
49	Automobile—operation				3,089	4,350	4,350	
50	Totals, Operating Expenses				\$21,910	\$21,880	\$25,630	
51	EQUIPMENT							
52	Office—replacement				\$141	\$150	\$898	
53	Office—additional				641	216	1,412	
54	Automobile—replacement				1,223	-	-	
55	Totals, Equipment				\$2,005	\$366	\$2,310	
56	Totals, Division of Service and Coordination				\$101,162	\$98,828	\$126,707	
57	REIMBURSEMENTS							
58	From Veterans' Farm and Home Building Fund of 1943 for administrative services				-	-	-17,650	
59	Net Totals, Division of Service and Coordination				\$101,162	\$98,828	\$109,057	

c Transferred from Division of Farm and Home Purchases.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized-----	55.8	56	62	\$243,177	\$251,784	\$277,818	\$26,034
4	Proposed new positions-----	-	-	1	-	-	4,980	4,980
5	Estimated salary savings-----	-	-1	-0.5	-	-4,800	-4,600	200
6								
7	Totals, Salaries and Wages-----	55.8	55	62.5	\$243,177	\$246,984	\$278,198	\$31,214
8	Operating expenses-----				57,560	73,095	76,330	3,235
9	Equipment-----				2,892	2,266	4,553	2,287
10								
11	TOTALS, SUPPORT-----				\$303,629	\$322,345	\$359,081	\$36,736
12								
13	REIMBURSEMENTS							
14	For administrative services to Veterans' Dependents Education							
15	Fund-----				-17,000	-17,000	-20,300	-3,300
16	For administrative services to Veterans' Farm and Home Building							
17	Fund-----				-	-	-44,270	-44,270
18								
19	NET TOTALS, SUPPORT-----				\$286,629	\$305,345	\$294,511	-\$10,834
20								
21								
22								
23								
24	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
25	DETAIL	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
26								
27								
28								
29								
30								
31	For Educational Assistance to Veterans, to Be Expended Under							
32	the Provisions of Article 2 of Chapter 6 of Division 4 of the							
33	Military and Veterans Code							
34								
35	The assistance is limited to a total payment of \$1,000 per California veteran. The subsistence is limited to \$40 per month based on actual							
36	attendance in school, and tuition and other items of school books and supplies as are necessary, or not to exceed \$50 per month.							
37								
38	Analysis							
39								
40	The amount proposed assumes a slight decrease in enrollments and a small increase in student costs. It is estimated that Korean War							
41	veterans will almost offset decreased World War II veterans. The amount will provide assistance for 3,700 summer session, 6,300							
42	fall semester and fall quarter, 1,050 winter quarter, and 6,750 spring semester and spring quarter students.							
43								
44	OPERATING EXPENSES							
45	Tuition and fees-----				\$1,414,785	\$1,478,620	\$1,463,625	
46	Subsistence-----				1,149,610	1,179,700	1,160,500	
47								
48	Totals-----				\$2,564,395	\$2,658,320	\$2,624,125	
49								
50								
51	For Veterans Claims and Rights Service to Be Expended Under							
52	the Provisions of Section 699.5 of the Military and Veterans							
53	Code							
54								
55	OPERATING EXPENSES							
56	Payments to American Legion-----				\$317,000	\$574,000	\$574,000	
57	Payments to Veterans of Foreign Wars-----				130,887			
58	Payments to Disabled American Veterans-----				102,113			
59	Payments to American Veterans of World War II-----				24,000			
60								
61	Totals-----				\$574,000	\$574,000	\$574,000	
62								
63								
64								
65	For Educational Assistance to Veterans Dependents, to Be							
66	Expended Under the Provisions of Article 2 of Chapter 4 of							
67	Division 4 of the Military and Veterans Code							
68								
69	OPERATING EXPENSES							
70	Educational assistance to veterans dependents-----				\$20,425	\$68,630	-	
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF VETERANS AFFAIRS—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

VETERANS DEPENDENTS EDUCATION FUND

The educational aid to widows and orphans is not limited as to total amount for each eligible, however, subsistence payments shall not exceed \$480 per year on the basis of school attendance. Payments are limited to \$40 per month for college students, and \$20 per month for high school students, and represent only amounts for subsistence per Department of Veterans Affairs policy. Orphans over 16 years but not over 21 years of age may file for and receive assistance until the course is completed or until 27 years of age is reached, whichever occurs first. Assistance to widows is limited to not more than four years duration.

Analysis

A small increase in enrollment of widows is expected and the orphan enrollments are expected to increase significantly. The amount proposed will provide assistance to 110 summer, 820 fall, and 875 spring semester students, and is estimated to cost \$244,600 or \$30,090 over 1954-55.

The annual excess costs over the \$150,000 transferred from the State Lands Act Fund have depleted the surplus in the Veterans Dependents Education Fund to the point where an additional appropriation from the State Lands Act Fund is required.

SUPPORT

Division of Educational Assistance-----	\$17,000	\$17,000	\$20,300
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OTHER CURRENT EXPENSES

Educational assistance to veterans dependents-----	\$167,520	\$145,880	\$244,600
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TOTAL EXPENDITURES

-----	\$184,520	\$162,880	\$264,900
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General Fund -----	20,425	68,630	-
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Totals, Educational Assistance to Veterans Dependents-----	\$204,945	\$231,510	\$264,900
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FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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VETERANS DEPENDENTS EDUCATION FUND

Unbudgeted surplus, July 1-----	\$47,780	\$12,880	-
Prior year adjustments-----	460	-	-
Unbudgeted Surplus, Adjusted-----	\$47,320	\$12,880	-
Revenues:			
Transfer from State Lands Act Fund-----	150,000	150,000	\$264,900 ^a
Miscellaneous -----	80	-	-
Total Resources -----	\$197,400	\$162,880	\$264,900
Less Expenditures:			
Support -----	\$17,000	\$17,000	\$20,300
Other current expenses-----	167,520	145,880	244,600
Total Expenditures -----	\$184,520	\$162,880	\$264,900
Accumulated Surplus, June 30-----	\$12,880	-	-

^a Composed of \$150,000 appropriated by Section 898 of the Military and Veterans Code and \$114,900 appropriated by the Budget Act of 1955.

Department of Veterans Affairs
VETERANS' HOME OF CALIFORNIA

The Veterans' Home of California is for aged and disabled honorably discharged former members of the armed forces who served during a war period and are eligible for hospitalization or domiciliary care in a veterans' facility of the United States Veterans Administration and have been bona fide residents of California for 10 years preceding date of application for admission.

Located near Yountville, Napa County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	\$1,825,367	\$1,927,547	\$1,620,672	
8	Allocations from Salary Increase Fund	93,066	-	-	
9	Transfer to Emergency Fund	-6,933	-	-	
10					
11	Total Available	\$1,911,500	\$1,927,547	\$1,620,672	
12	Unexpended balances, estimated savings	-96,493 ^a	-229,858 ^b	-	
13					
14	TOTALS, SUPPORT	\$1,815,007	\$1,697,689	\$1,620,672	-\$77,017
15					(-4.5%)
16	Contributions to Employees' Retirement Fund	136,985	144,000	157,900	13,900
17					
18	TOTAL EXPENDITURES FOR SUPPORT	\$1,951,992	\$1,841,689	\$1,778,572	-\$63,117
19					(-3.4%)
20	Athletic Commission Fund				
21	SUPPORT				
22	Budget Act appropriation	-	\$98,000	\$65,000	
23	Unexpended balances, estimated savings	-	-98,000	-	
24					
25	TOTAL EXPENDITURES FOR SUPPORT	-	-	\$65,000	\$65,000
26					
27	TOTAL EXPENDITURES, STATE FUNDS	\$1,951,992	\$1,841,689	\$1,843,572	\$1,883
28					(0.1%)
29	Federal Aid Funds				
30					
31	Payments from federal grants for care and maintenance of				
32	veterans ^c	\$866,945	\$1,158,507	\$1,412,481	\$253,974
33					
34	TOTAL EXPENDITURES, ALL FUNDS	\$2,818,937	\$3,000,196	\$3,256,053	\$255,857
35					(8.5%)
36					
37	GENERAL ANALYSIS				
38					
39	Number of positions				
40	Civilian	489	491.6	539.2	47
41	Member	110.3	111.3	114.3	3
42					
43	POPULATION AND UNIT COSTS				
44	Average member population	1,765	1,906	2,058	152
45					(8%)
46	Year-end population	1,711	1,923	2,077	154
47					(8%)
48	Cost per member	\$1,597	\$1,574	\$1,582	\$8
49					(0.5%)
50					
51	The increase is primarily due to increased members, expanded facilities, and proposed new positions. A 204-bed convalescent a				
52	chronic barracks is scheduled for occupancy July 1, 1955.				
53					
54	SALARIES AND WAGES: The increase of \$195,245 is due to the cost of positions now authorized for the new convalescent a				
55	chronic barracks scheduled to open in July, 1955, merit salary adjustments partially offset by increased salary savings, and t				
56	following:				
57	Proposed New Positions:				
58	1 Intermediate account clerk				\$2,844
59	To care for increased work load since the last position was added to the accounting office staff in 1948.				
60	1 Intermediate typist-clerk				2,844
61	To provide a third position for the personnel section. There are 663 budgeted positions including 114.3				
62	member positions who are paid on an hourly basis and which involve considerable turnover.				
63	Food service supervisor II (replacing one food service supervisor I)				348
64	Food service supervisor I (replacing three food service assistants)				312
65	These positions, together with existing positions, will provide supervisory staff of one food service super-				
66	visor II in charge of the entire dining room food service staff of 85 and four food service supervisor I posi-				
67	tions, one in the hospital dining room and one in the main and annex dining rooms with the other two				
68	positions to provide coverage on the second shift and relief. The food service supervisor I positions are				
69	counted as one-half on work load in computing food service assistant post assignment requirements.				
70	1 Laundress				2,844
71	This position will assist in meeting increased work load in the pressing and ironing operations. The				
72	pounds processed have increased 26.2 percent since the last position was added in 1953.				
73					
74	^a Composed of savings in salaries and wages, \$8,680; operating expenses, \$81,541; equipment, \$5,399; and increased reimbursemen				
75	\$873.				
76	^b Composed of savings in salaries and wages, \$71,880; operating expenses, \$5,296; equipment, \$50; and excess contributions from				
77	Federal Government, \$152,632.				
78	^c Contributions from the Federal Government are not included in the over-all budget totals, either as revenue or expenditures. I				
79	summary of federal aid funds, see Schedule 7.				

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
GENERAL ANALYSIS—Continued					
SALARIES AND WAGES—Continued					
Proposed New Positions—Continued					
1	Intermediate stenographer-clerk				\$2,988
	This position will be assigned to the hospital clerical section which maintains the hospital information desk, medical records for the entire membership, and handles stenographic work for the resident physicians and visiting part-time specialists. There has been no increase in this staff since 1949 although the work load has increased significantly.				
1	Physician and surgeon II				8,520
	This position, together with an existing physician and surgeon II, will care for the domiciliary membership thus providing a ratio of approximately 650 domiciliary members per physician.				
1	Laboratory helper				2,580
	This position will assist the three clinical laboratory technicians now authorized in performing the increasing clinical laboratory work due to the new convalescent and chronic barracks and the increasing membership.				
1	Supervising nurse I				3,996
	This position, together with existing positions, will provide 24-hour supervising nurse I coverage, under the direction of the supervising nurse III. They will supervise a total of 72 nurses and 146 hospital aids. In addition, one nurse conducts an in-service training program partially necessitated by the high rate of turnover in nursing personnel.				
1	Surgical nurse				3,810
	This position will assist the surgeon-specialist, eye, ear, nose, and throat, who has no other position budgeted to assist him. During the 1953-54 Fiscal Year an average of 13.5 minor surgical operations per day were performed. It has been possible to use a surgical nurse budgeted for another assignment to provide this help in the past; however, with increased major surgery this is no longer possible.				
2	Hospital aid				5,412
	These positions provide one additional post in the surgical ward plus relief. This 33-bed ward is now staffed during the day by two hospital aids covering the ward, one hospital aid handling the diet kitchen and supplementary feedings, and a graduate nurse. This will reduce the patient-hospital aid ratio from 16.5-1 to 11-1.				
1	Occupational therapist I				3,810
	This position, together with the position now authorized, will cover the 10 hospital wards and two convalescent and chronic barracks. Two positions are necessary, not only because of the increased work load but because work is done in both the wards and in the occupational therapy department, requiring a minimum of two positions for coverage.				
0.8	Nurse-anesthetist (increase to full time)				2,696
	The full-time services of an anesthetist is proposed for the major surgery program. While the surgeon-specialist position has been filled, nurse-anesthetist services have been required an average of ten days per month, resulting in a rate of \$3,000 per year. The full-time position will provide more than double the service at a cost of only \$996 over the annual rate experienced when the surgeon-specialist position has been filled.				
2	Groundsman and flower gardener				5,976
	These positions are proposed to help care for the 18½ additional acres of landscaped area being added during the 1954-55 Fiscal Year.				
1	Laborer				2,988
	This position will be used as an assistant to the automotive equipment operators to replace the part time services (equivalent in total to one position) of groundsman and flower gardeners whose time will be required to help maintain the additional grounds. Automotive equipment operators require help in loading and unloading laundry baskets (200-300 lbs. each), moving furniture, etc.				

OPERATING EXPENSES: The increase of \$41,671 is primarily due to increased membership and expanded facilities. Farming operations were discontinued November 1, 1954.

EQUIPMENT: The total of \$25,389 represents an increase of \$4,034 over the 1954-55 Fiscal Year. Included are replacement of feeding equipment, \$3,680; an additional bread wrapping machine, \$1,230; replacement of furniture, \$3,215; replacement medical equipment, \$3,827; additional medical equipment, \$6,095; and an additional truck, \$2,525.

FEDERAL AID: Federal aid has been increased from \$500 to \$700 per member per year effective September 1, 1954.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Commandant	1	1	1	\$821-1,000	\$10,559	\$11,085
Executive officer	1	1	1	676-821	8,248	8,660
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
Supply Office:						
Supply and general service officer	0.6	1	1	415-505	4,980	5,232
Storekeeper II	1.3	1	1	341-415	4,980	4,980
Storekeeper I	1	1	1	295-358	4,296	4,296
Storekeeper I, member	1	1	1	147-179	2,151	2,151
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	1	1	1	243-295	3,086	3,242
Intermediate typist-clerk	0.9	1	1	231-295	2,844	2,988
Janitor, member	1	1	1	115-140	1,566	1,649

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Finance Office (Accounting and						
5	Personnel):				SALARY RANGE		
6	Accounting officer (state institution)	1	1	1	\$458-556	\$6,672	\$6,672
7	Accounting technician III	1	1	1	341-415	4,980	4,980
8	Senior account clerk	1	2	2	281-341	7,548	7,722
9	Senior cashier-clerk	1	1	1	281-341	3,498	3,675
10	Senior clerk	0.7	—	—	281-341	—	—
11	Intermediate account clerk	3	3	3	231-281	9,037	9,468
12	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
13	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
14	Bookkeeping machine operator I	1	1	1	243-295	3,216	3,372
15	Telephone:						
16	Chief telephone operator, member	1	1	1	121-147	1,608	1,691
17	Telephone operator, member	4	4	4	115-140	6,153	6,365
18	Temporary help	(0.3)	(0.4)	(0.3)	(1,261)	1,600	1,335
19							
20	Totals, Positions Now Authorized				\$103,336	\$106,186	\$108,727
21	Civilian employees	20.5	21	21			
22	Member employees	7	7	7			
23	Proposed New Positions:						
24	Finance Office:						
25	Intermediate account clerk	—	—	1	231-281	—	2,844
26	Intermediate typist-clerk	—	—	1	231-281	—	2,844
27	Estimated salary savings	—	—0.7	—0.4	—	—2,400	—2,300
28							
29	Totals, Salaries and Wages				\$103,336	\$103,786	\$112,115
30	Civilian employees	20.5	20.3	22.6			
31	Member employees	7	7	7			
32							
33	OPERATING EXPENSES						
34	Office				\$3,137	\$4,365	\$4,480
35	Printing				1,573	1,900	1,975
36	Traveling—in-state				1,276	1,280	1,280
37	Traveling—out-of-state				—	550	550
38	Telephone and Telegraph:						
39	Exchange charges				7,380	8,260	8,960
40	Long distance toll charges				992	1,075	1,075
41	Telegraph				333	410	440
42	Postage				1,003	1,080	1,120
43	Freight, cartage, and express				2,875	3,050	3,170
44	Cash discounts				—1,903	—2,000	—2,000
45							
46	Totals, Operating Expenses				\$16,666	\$19,970	\$21,050
47							
48	EQUIPMENT						
49	Office—replacement				—	—	\$420
50	Office—additional				\$142	—	—
51	Miscellaneous—replacement				—	\$150	150
52	Miscellaneous—additional				—	150	150
53							
54	Totals, Equipment				\$142	\$300	\$720
55							
56	Totals, Administration				\$120,144	\$124,056	\$133,885
57							
58							
59	SUPPORT AND SUBSISTENCE						
60							
61	SALARIES AND WAGES						
62	Feeding:				SALARY RANGE		
63	Food manager	1	1	1	\$436-530	\$6,360	\$6,360
64	Intermediate typist-clerk	1	1	1	231-281	3,177	3,333
65	Supervising cook II	1	1	1	358-436	4,880	5,127
66	Institution food administrator I	0.4	1	1	358-436	4,386	4,607
67	Dietitian	1.6	2	2	295-358	7,851	8,031
68	Supervising cook I	4	4	4	310-376	17,781	17,994
69	Cook	14	14	14	281-341	54,575	56,006
70	Butcher-meat cutter II	1	1	1	310-376	4,109	4,314
71	Butcher-meat cutter I	2	2	2	281-341	7,641	7,917
72	Baker II	1	1	1	310-376	4,512	4,512
73	Baker I	3	3	3	281-341	11,904	12,084
74	Food service supervisor I	2	2	2	231-281	6,744	6,744
75	Food service assistant	97.5	106	110	210-255	305,426	323,772
76	Food service assistant, member	25	25	25	105-127	35,040	36,368
77	Laborer, member	1	1	1	121-147	1,594	1,677
78	Janitor-janitress	3	3	3	231-281	9,674	10,051
79	Janitor, member	—	—	1	115-140	—	1,422
80	Institution superintendent's cook						
81	and housekeeper	0.4	—	—	243-295	—	—
82							
83							
84							
85							
86							

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Clothing:				SALARY RANGE		
4	Storekeeper I	1	1	1	\$295-358	\$3,948	\$4,113
5	Seamer-seamstress	1.6	1	1	281-341	4,060	4,092
6	Assistant seamstress	4.5	4	4	220-268	12,453	12,636
7	Janitor, member	1	1	1	115-140	1,467	1,531
8	Housekeeping:						
9	Housekeeper	4	4	4	231-281	12,948	13,254
10	Janitor-janitress	1	1	1	231-281	3,000	3,151
11	Caretaker, member	2	2	2	110-134	3,080	3,147
12	Laundry:						
13	Laundry supervisor	0.9	1	1	341-415	4,980	4,980
14	Laundryman	2.7	3	3	243-295	9,745	10,141
15	Laundress	10	10	10	231-281	33,616	33,720
16	Laundry helper	1	1	1	210-255	3,060	3,060
17	Laundry helper, member	3	3	3	105-127	4,317	4,416
18	Temporary help	(0.8)	(1.2)	(1.2)	(3,048)	4,640	4,640
19	Totals, Positions Now Authorized				\$553,634	\$586,968	\$613,230
20	Civilian employees	159.6	168	172			
21	Member employees	32	32	33			
22	Proposed New Positions:						
23	Feeding:						
24	Food service supervisor II						
25	(replacing one food service						
26	supervisor I)	-	-	-	310-376	-	348
27	Food service supervisor I (re-						
28	placing three food service						
29	assistants)	-	-	-	231-281	-	312
30	Laundry:						
31	Laundress	-	-	1	231-281	-	2,844
32	Estimated salary savings	-	-4	-2.6	-	-14,200	-13,900
33	Totals, Salaries and Wages				\$553,634	\$572,768	\$602,834
34	Civilian employees	159.6	164	170.4			
35	Member employees	32	32	33			
36	OPERATING EXPENSES						
37	Feeding (gross)				\$415,928	\$512,100	\$539,855
38	Local production consumed				-509	-576	-
39	Net Feeding				\$415,419	\$511,524	\$539,855
40	Clothing				35,259	36,555	39,470
41	Housekeeping				25,287	26,900	29,540
42	Laundry and dry cleaning				5,835	6,615	7,245
43	Totals, Operating Expenses				\$481,800	\$581,594	\$616,110
44	EQUIPMENT						
45	Feeding—replacement				\$4,449	\$410	\$3,680
46	Feeding—additional				2,589	422	1,440
47	Clothing—replacement				-	-	112
48	Clothing—additional				-	-	19
49	Housekeeping—replacement				772	1,670	3,215
50	Housekeeping—additional				1,604	96	386
51	Laundry—replacement				195	-	32
52	Laundry—additional				138	-	-
53	Miscellaneous—replacement				-	700	500
54	Miscellaneous—additional				-	150	150
55	Totals, Equipment				\$9,747	\$3,448	\$9,534
56	Totals, Support and Subsistence				\$1,045,181	\$1,157,810	\$1,228,478
57	REIMBURSEMENTS						
58	Services to Employees:						
59	Meals				-13,304	-13,500	-13,500
60	Rental of living quarters				-36,137	-36,660	-36,660
61	Miscellaneous services				-4,038	-4,100	-4,200
62	Net Totals, Support and Subsistence				\$991,702	\$1,103,550	\$1,174,118

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE						
2	SALARIES AND WAGES						
3	Custodial and Personal Care:				SALARY RANGE		
4	Adjutant	1	1	1	\$481-584	\$5,868	\$6,160
5	Senior clerk	1	1	1	281-341	3,675	3,855
6	Senior file clerk	0.9	1	1	281-341	4,092	4,092
7	Intermediate stenographer-clerk	1	1	1	243-295	3,164	3,320
8	Intermediate clerk	1.9	3	3	231-281	8,941	9,394
9	Intermediate clerk, member	2	2	2	115-140	2,949	3,088
10	Intermediate account clerk, member	2	2	2	115-140	2,928	3,066
11	Head janitor	1	1	1	295-358	4,109	4,296
12	Janitor, member	1	1	1	115-140	1,514	1,594
13	Hospital aid	124.1	126	139	220-268	378,612	426,449
14	Hospital aid, member	5	5	5	110-134	7,475	7,663
15	Graduate nurse	1	1	1	295-341	4,092	4,092
16	Company commander, member	8	8	9	147-179	15,593	17,876
17	First sergeant, member	10	10	11	110-134	14,363	16,360
18	Captain of the guard, member	1	1	1	147-179	1,872	1,960
19	Sergeant of the guard, member	2	2	2	121-147	3,111	3,271
20	Member of the guard, member	10	10	10	110-134	14,773	15,314
21	Junior clerk, member	1	1	1	100-121	1,362	1,410
22	Bugler, member	1.4	1.4	1.4	110-134	2,053	2,053
23	Barber	2	2	2	255-310	7,380	7,440
24	Medical Care:						
25	Chief of medical services	1	1	1	1,000-1,100	13,200	13,200
26	Administrative officer	1	1	1	358-436	5,232	5,232
27	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
28	Intermediate stenographer-clerk	4	4	4	243-295	13,862	14,020
29	Intermediate typist-clerk	2	2	2	231-281	6,458	6,614
30	Urologist	1	1	1	710-1,000	12,000	12,000
31	Surgeon specialist	-	0.4	1	745-905	3,240	9,384
32	Physician and surgeon II	9	9	10	710-1,000	92,297	102,071
33	Pathologist (four days per month)	-	0.2	-	50 day	2,400	-
34	Surgeon-specialist, eye, ear, nose, and throat	1	1	1	745-1,000	11,800	12,000
35	Senior dentist	1.8	2	2	676-821	19,704	19,704
36	Dental laboratory technician	2	2	2	310-376	9,024	9,024
37	Dental assistant	2	2	2	231-281	6,336	6,484
38	Medical social worker	1	1	1	325-395	4,740	4,740
39	Pharmacist	2	2	2	415-505	12,120	12,120
40	X-ray technician	2	2	2	281-341	8,184	8,184
41	Supervising clinical laboratory technician	1	1	1	358-436	5,232	5,232
42	Senior clinical laboratory technician	2	2	2	325-395	9,385	9,480
43	Supervising nurse III	1	1	1	436-530	6,360	6,360
44	Supervising nurse I	3.4	4	4	325-395	18,473	18,827
45	Surgical nurse	4	4	4	310-358	17,184	17,184
46	Graduate nurse	56.7	58	66	295-341	232,388	264,166
47	Nurse-anesthetist	0.2	0.2	0.2	25 day	1,300	1,300
48	Occupational therapist II	1	1	1	358-436	5,232	5,232
49	Physical therapist II	2	2	2	358-436	10,464	10,464
50	Physical therapist I	1	2	2	310-358	7,650	8,024
51	Janitor-janitress	11.9	12	14	231-281	38,363	45,242
52	Elevator operator, member	1	1	1	115-140	1,441	1,503
53	Janitor, member	1	1	1	115-140	1,691	1,691
54	Professional intern	(9)	(9)	(9)	Maintenance only	-	-
55	Education:						
56	Special services officer	1	1	1	395-481	5,772	5,772
57	Chaplain	1	1	1	436-530	6,360	6,360
58	Intermediate typist-clerk	1	1	1	231-281	3,138	3,294
59	Librarian II	0.6	1	1	341-415	4,279	4,494
60	Librarian	0.5	-	-	268-325	-	-
61	Library aid, member	2	2	2	110-134	3,122	3,202
62	Caretaker, member	4.4	4.4	4.4	110-134	6,473	6,611
63	Janitor, member	1	1	1	115-140	1,608	1,691
64	Recreation:						
65	Bandmaster	1	1	1	325-395	4,740	4,740
66	Assistant bandmaster, member	2	2	2	121-147	3,292	3,397
67	Janitor, member	-	1	1	115-140	690	1,458
68	Burials and Cremations:						
69	Laborer	1	1	1	243-295	3,281	3,442
70	Laborer, member	1	1	1	121-147	1,545	1,629
71	Funeral assistant, member	1	1	1	121-147	1,733	1,775
72	Sergeant of the firing squad, member (half time)	0.5	0.5	0.5	110-134	804	804
73	Temporary help	(0.2)	(0.3)	(0.5)	(771)	1,050	1,880
74	Totals, Positions Now Authorized						
75	Civilian employees	255	261.8	286.2	\$1,060,977	\$1,115,665	\$1,226,876
76	Member employees	57.3	58.3	60.3			

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Medical Care:				SALARY RANGE		
5	Intermediate stenographer-clerk	—	—	1	\$243-295	—	\$2,988
6	Physician and surgeon II	—	—	1	710-862	—	8,520
7	Laboratory helper	—	—	1	210-255	—	2,580
8	Supervising nurse I	—	—	1	325-395	—	3,996
9	Surgical nurse	—	—	1	310-358	—	3,810
10	Hospital aid	—	—	2	220-268	—	5,412
11	Occupational therapist I	—	—	1	310-358	—	3,810
12	Nurse—anesthetist (increase to full time)	—	—	0.8	325-395	—	2,696
13	Estimated salary savings	—	—7.3	—5.2	—	—\$25,900	—27,900
14	Totals, Salaries and Wages				\$1,060,977	\$1,089,765	\$1,232,788
15	Civilian employees	255	254.5	289.8			
16	Member employees	57.3	58.3	60.3			
17	OPERATING EXPENSES						
18	Custodial and personal care				\$3,379	\$3,700	\$3,990
19	Medical care				65,336	78,830	79,000
20	Special medical consultant services				13,250	11,060	18,360
21	Education				2,743	2,960	3,200
22	Recreation				1,568	1,695	1,830
23	Burials				3,465	3,740	4,040
24	Totals, Operating Expenses				\$89,741	\$101,985	\$110,420
25	EQUIPMENT						
26	Custodial and personal—additional				\$21	—	—
27	Medical—replacement				1,193	\$750	\$3,827
28	Medical—additional				2,960	923	6,095
29	Education—additional				119	—	—
30	Recreation—additional				626	400	400
31	Miscellaneous—replacement				—	300	300
32	Miscellaneous—additional				—	100	100
33	Totals, Equipment				\$4,919	\$2,473	\$10,722
34	Totals, Care and Welfare				\$1,155,637	\$1,194,223	\$1,353,930
35	REIMBURSEMENTS						
36	Special services furnished members				—15,301	—15,500	—15,900
37	Net Totals, Care and Welfare				\$1,140,336	\$1,178,723	\$1,338,030
38	MAINTENANCE AND OPERATION OF PLANT						
39	SALARIES AND WAGES						
40	Maintenance of Structures:				SALARY RANGE		
41	Chief of institution maintenance II	1	1	1	\$505-613	\$6,594	\$6,924
42	Intermediate account clerk	1	1	1	231-281	3,164	3,320
43	Plumber foreman	1	1	1	376-458	5,496	5,496
44	Mason	1	1	1	341-415	4,980	4,980
45	Carpenter	4	4	4	341-415	19,920	19,920
46	Painter	3.9	4	4	341-415	19,326	19,547
47	Plumber	2	2	2	341-415	9,330	9,549
48	Sheet metal worker	1	1	1	341-415	4,980	4,980
49	Stationary engineer	3	3	3	341-415	14,062	14,521
50	Building maintenance man	3	4	4	281-341	15,450	15,810
51	Skilled laborer	1	1	1	281-341	4,092	4,092
52	Maintenance of Grounds:						
53	Supervising groundsman	1	1	1	325-395	4,683	4,740
54	Groundsman and flower gardener	8	8	8	243-295	27,050	27,685
55	Groundsman and flower gardener, member	12	12	12	121-147	19,484	20,194
56	Tractor operator-laborer ^a	0.7	0.9	1	295-358	3,938	4,296
57	Automotive equipment operator	1	1	1	281-341	4,092	4,092
58	Work supervisor, member	1	1	1	121-147	1,775	1,775
59	Laborer, member	1	1	1	121-147	1,775	1,775
60	Light, Heat, and Power:						
61	Chief engineer I	0.3	1	1	376-458	5,320	5,496
62	Water and sewage plant supervisor	1	1	1	358-436	5,232	5,232
63	Electrician	1.7	1	1	341-415	4,980	4,980
64	Stationary fireman	5.8	6	6	310-376	25,496	26,194
65	Machinist	1	1	1	341-415	4,980	4,980
66	Steamfitter	2	2	2	341-415	9,276	9,492

^a 0.3 position transferred from Farming and Processing effective November 1, 1954.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Fire Protection:						
4	Institution fire fighter (15 intermit-				SALARY RANGE		
5	tent) -----	(1.5)	(1.5)	(1.5)	\$281-341	\$6,120	\$6,120
6	Automobile and Truck:						
7	Automotive equipment operator ----	7.2	7	7	281-341	28,202	28,548
8	Automobile mechanic -----	1	1	1	341-415	4,980	4,980
9	Mechanic's helper -----	1	1	1	268-325	3,555	3,735
10	Temporary help -----	(0.2)	(0.2)	(0.2)	(546)	660	660
11	Totals, Positions Now Authorized ----				\$257,399	\$268,992	\$274,113
12	Civilian employees -----	53.6	54.9	55			
13	Member employees -----	14	14	14			
14	Proposed New Positions:						
15	Maintenance of Grounds:						
16	Groundsman and flower gardener -----	-	-	2	243-295	-	5,976
17	Automobile and Truck:						
18	Laborer -----	-	-	1	243-295	-	2,988
19	Estimated salary savings -----	-	-2	-1.3	-	-7,000	-6,900
20	Totals, Salaries and Wages -----				\$257,399	\$261,992	\$276,177
21	Civilian employees -----	53.6	52.9	56.7			
22	Member employees -----	14	14	14			
23	OPERATING EXPENSES						
24	Maintenance of Structures:						
25	Recurring maintenance -----				\$19,646	\$20,580	\$22,500
26	Special Repairs and Maintenance:						
27	Repair plaster and stucco, and repaint residence and add						
28	carport, fence, and retaining wall -----				-	-	1,000
29	Sinks and drainboards for seven hospital wards -----				-	-	2,900
30	Replace hospital sundeck to prevent roof leaks -----				-	3,500	-
31	Replace flat roof area on main kitchen building -----				-	2,500	-
32	Replace metal decks on barracks buildings with built-up						
33	roofs -----				-	4,500	-
34	Install direct current brake in hospital elevator -----				-	400	-
35	Replace plumbing fixtures in Co. C barracks -----				-	4,000	-
36	Replace plumbing and repaint barracks buildings -----				3,802	-	-
37	Replace plumbing and linoleum in employees' residence -----				607	-	-
38	Maintenance of Grounds:						
39	Recurring maintenance -----				4,546	5,105	6,260
40	Special Repairs and Maintenance:						
41	Resurface and repair roads -----				4,904	-	-
42	Light, heat, and power -----				106,513	122,325	128,900
43	Water and sewage -----				5,372	4,400	4,550
44	Fire protection -----				164	75	100
45	Automobile -----				4,990	5,350	5,520
46	Totals, Operating Expenses -----				\$150,544	\$172,735	\$171,730
47	EQUIPMENT						
48	Maintenance of structures—replacement -----				\$533	\$675	-
49	Maintenance of structures—additional -----				880	144	\$335
50	Maintenance of grounds—replacement -----				519	137	165
51	Maintenance of grounds—additional -----				1,170	775	490
52	Light, heat, and power—replacement -----				59	240	-
53	Light, heat, and power—additional -----				348	383	-
54	Water and sewage—replacement -----				2,597	3,565	-
55	Water and sewage—additional -----				102	4,642	98
56	Fire protection—replacement -----				524	-	-
57	Fire protection—additional -----				49	-	-
58	Automobile—replacement -----				11,559	2,520	-
59	Automobile—additional -----				1,223	903	2,525
60	Miscellaneous—replacement -----				-	850	600
61	Miscellaneous—additional -----				-	200	200
62	Totals, Equipment -----				\$19,563	\$15,034	\$4,413
63	Totals, Maintenance and Operation of Plant -----				\$427,506	\$449,761	\$452,320
64	REIMBURSEMENTS						
65	Motor Vehicle Fuel Tax refund -----				-197	-200	-200
66	Net Totals, Maintenance and Operation of Plant -----				\$427,309	\$449,561	\$452,120

VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	FARMING AND PROCESSING						
2							
3							
4	SALARIES AND WAGES:						
5	Stable and Tractor:				SALARY RANGE		
6	Tractor operator-laborer a -----	0.3	0.1	—	\$295-358	\$358	—
7	Seasonal help -----	(0.2)	—	—	(440)	—	—
8							
9	Totals, Positions Now Authorized--				\$1,873	\$358	—
10	Civilian employees -----	0.3	0.1	—			—
11							
12	OPERATING EXPENSES						
13	Farm—general -----				\$40	\$100	—
14	Orchard and vineyard -----				539	1,100	—
15	Tractor -----				434	155	—
16							
17	Totals, Operating Expenses -----				\$1,013	\$1,355	—
18							
19	EQUIPMENT						
20	Orchard—replacement -----				\$46	—	—
21	Orchard—additional -----				115	—	—
22	Stable and tractor—additional -----				12	—	—
23	Miscellaneous—replacement -----				—	\$100	—
24							
25	Totals, Equipment -----				\$173	\$100	—
26							
27	Totals, Farming and Processing -----				\$3,059	\$1,813	—
28							
29	REIMBURSEMENTS						
30	Surplus products sales -----				—1,691	—1,507	—
31							
32	Net Totals, Farming and Processing -----				\$1,368	\$306	—
33							

RECAPITULATION BY OBJECT

							CHANGE FROM 1954-55
39	Salaries and Wages:						
40	Positions now authorized -----				\$1,977,219	\$2,078,169	\$2,222,946
41	Civilian employees -----	489	505.8	534.2			\$144,777
42	Member employees -----	110.3	111.3	114.3			
43	Proposed new positions -----				—	—	51,968
44	Civilian employees -----	—	—	14.8			
45	Member employees -----	—	—	—			
46	Estimated salary savings -----	—	—14	—9.5	—	—49,500	—51,000
47							—1,500
48	Totals, Salaries and Wages -----				\$1,977,219	\$2,028,669	\$2,223,914
49	Civilian employees -----	489	491.8	539.5			\$195,245
50	Member employees -----	110.3	111.3	114.3			
51	Operating expenses -----				739,764	877,639	919,310
52	Equipment -----				34,544	21,355	25,389
53							4,034
54	TOTALS, SUPPORT -----				\$2,751,527	\$2,927,663	\$3,168,613
55	Reimbursements:						\$240,950
56	Special services furnished members -----				—19,339	—19,600	—20,100
57	Services to employees -----				—49,441	—50,160	—50,160
58	Surplus products sales -----				—1,691	—1,507	—
59	Motor Vehicle Fuel Tax refund -----				—197	—200	—200
60							—
61					\$2,680,859	\$2,856,196	\$3,098,153
62	Net change in stores inventory -----				1,093	—	—
63							
64	NET TOTALS, SUPPORT -----				\$2,681,952	\$2,856,196	\$3,098,153
65							\$241,957

REVENUES

	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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GENERAL FUND

74	Lease of farm lands -----	—	\$1,625	\$1,625
75	Miscellaneous -----	\$5,086	5,000	5,000
76				
77	Totals -----	\$5,086	\$6,625	\$6,625

a Transferred to Maintenance and Operation of Plant effective November 1, 1954.

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

The home is for custodial, medical, and nursing care of ex-army nurses, and the wives, widows, and dependent, destitute, unmarried daughters and sisters of Union Veterans who served honorably in the Civil War. Admissions to the home were closed in 1947 and, effective May 1, 1954, the facilities were leased to private persons for the purpose of conducting a nursing home for the aged. Under the terms of a contractual arrangement between the Department of Veterans Affairs and the private persons, the remaining members will be cared for in accordance with standards of care and service prescribed by the department at the rate of \$250 per member per month.

Located near San Jose, Santa Clara County

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$73,734	-	-	
6	Unexpended balance, estimated savings	—1,413 ^a	-	-	
7	TOTALS, SUPPORT	\$72,321	-	-	
8	Contributions to State Employees' Retirement Fund	3,025	-	-	
9	TOTAL EXPENDITURES FOR SUPPORT	\$75,346	-	-	
10	OTHER CURRENT EXPENSES				
11	Hospitalization and Medical Aid of Members in				
12	County Hospitals:				
13	Budget Act appropriation	\$1,600	-	-	
14	Unexpended balance, estimated savings	—596	-	-	
15	Total Expenditures for Hospitalization and Medical Aid of				
16	Members in County Hospitals	\$1,004	-	-	
17	Hospitalization and Medical Aid, Contractual Care, and				
18	Maintenance of Facilities:				
19	Budget Act appropriation	-	\$52,000	\$46,000	
20	Unexpended balance, estimated savings	-	—2,500	-	
21	Total Expenditures for Hospitalization and Medical Aid,				
22	Contractual Care, and Maintenance of Facilities	-	\$49,500	\$46,000	—\$3,500
23					(—7.1%)
24	TOTAL EXPENDITURES	\$76,350	\$49,500	\$46,000	—\$3,500
25					(—7.1%)
26	GENERAL ANALYSIS				
27	Number of positions	14.5	-	-	-
28	AVERAGE MEMBER POPULATION	17.8	15	14	—1
29	Cost per member	\$4,289	-	-	(—6.7%)
30					
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^a Composed of savings in operating expenses.

WOMAN'S RELIEF CORPS HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
4	SALARIES AND WAGES						
5	Cook -----	0.8	-	-	SALARY RANGE \$381-341	-	-
6	Food service assistant -----	0.9	-	-	210-255	-	-
7	Janitor -----	1	-	-	231-281	-	-
8	Housekeeper -----	1.8	-	-	231-281	-	-
9	Temporary help -----	(0.4)	-	-	(963)	-	-
10	Totals, Salaries and Wages -----	4.5	-	-	\$15,458	-	-
13	OPERATING EXPENSES						
14	Contractual care of members -----				\$10,117	-	-
15	Feeding -----				5,952	-	-
16	Clothing, housekeeping, and laundry -----				1,504	-	-
17	Totals, Operating Expenses -----				\$17,573	-	-
20	EQUIPMENT						
21	Feeding—replacement -----				\$20	-	-
22	Totals, Support and Subsistence -----				\$33,051	-	-
25	REIMBURSEMENTS						
26	Employees' maintenance -----				-1,443	-	-
27	Net Totals, Support and Subsistence -----				\$31,608	-	-
30	CARE AND WELFARE						
32	SALARIES AND WAGES						
33	Physician and surgeon (part time) --	0.1	-	-	SALARY RANGE \$75 mo	-	-
34	Hospital aid -----	6.6	-	-	220-268	-	-
35	Graduate nurse -----	0.4	-	-	295-341	-	-
36	Temporary help -----	(0.5)	-	-	(1,161)	-	-
37	Totals, Salaries and Wages -----	7.1	-	-	\$19,253	-	-
40	OPERATING EXPENSES						
41	Medical care -----				\$1,366	-	-
42	Totals, Care and Welfare -----				\$20,619	-	-
46	MAINTENANCE AND OPERATION OF PLANT						
48	SALARIES AND WAGES						
49	Groundsman and flower gardener ----	0.9	-	-	SALARY RANGE \$243-295	-	-
50	Temporary help -----	(0.1)	-	-	(148)	-	-
51	Totals, Salaries and Wages -----	0.9	-	-	\$3,127	-	-
54	OPERATING EXPENSES						
55	Maintenance of structures -----				\$4,105	-	-
56	Light, heat, and power -----				3,205	-	-
57	Automobile—operation -----				86	-	-
58	Totals, Operating Expenses -----				\$7,396	-	-
61	EQUIPMENT						
62	Maintenance of structures—replacement -----				\$115	-	-
63	Totals, Maintenance and Operation of Plant -----				\$10,638	-	-
67	RECAPITULATION BY OBJECT						
70	Salaries and wages -----	14.5	-	-	\$46,682	-	-
71	Operating expenses -----				26,947	-	-
72	Equipment -----				135	-	-
73	TOTALS, SUPPORT -----				\$73,764	-	-
76	REIMBURSEMENTS						
77	Services to employees -----				-1,443	-	-
78	NET TOTALS, SUPPORT -----				\$72,321	-	-

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1								
2	Hospitalization and medical aid for members pursuant to Section							
3	1086.1 of the Military and Veterans Code -----				\$1,004	\$1,500	\$1,500	
4	Contractual care of members pursuant to Section 1086.2 of the							
5	Military and Veterans Code -----				—	45,500	42,000	
6	Major maintenance of physical facilities -----				—	2,500	2,500	
7								
8	Totals, Other Current Expenses -----				\$1,004	\$49,500	\$46,000	
9								
10								
11								
12	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
13					1953-54	1954-55	1955-56	
14								
15								
16	GENERAL FUND							
17								
18	Rental of facilities -----				—	\$14,400 ^b	\$12,000	
19	Miscellaneous income -----				\$36	—	—	
20								
21	Totals -----				\$36	\$14,400	\$12,000	
22								

^b Includes \$2,400 rent applicable to 1953-54 Fiscal Year.

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CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	SUMMARY			
2				
3				
4	Workmen's Compensation Benefits for State Employees-----	\$703,069	\$930,000	\$1,000,000
5	Refund of Taxes, Licenses, and Other Fees-----	12,561	15,000	15,000
6	Legislative Claims-----	150,143	117,855	45,206
7	Permanent Revolving Funds-----	996,467	6,807	248,600
8				
9	TOTAL EXPENDITURES-----	\$1,862,240	\$1,069,662	\$1,308,806
10	General Fund-----	1,818,419	999,256	1,290,781
11	Special Funds-----	41,290	66,809	17,589
12	Trust and Other Funds ^a -----	2,531	3,597	436
13				
14				
15	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS		
16		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)
17		ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
18				
19				
20				
21				
22				
23	Workmen's Compensation Benefits for State Employees			
24	For payment of compensation, hospitalization, and medical care for state employees injured in line of duty whose salaries are			
25	paid from the General Fund as prescribed by the Workmen's Compensation Act and services of State Compensation Insurance			
26	Fund as adjusting agent and for other changes of the Compensation Insurance Fund.			
27				
28	RECONCILIATION WITH APPROPRIATIONS			
29				
30	General Fund			
31				
32	Budget Act appropriation-----	\$850,000	\$800,000	\$1,000,000
33	Proposed deficiency appropriation-----	-	130,000	-
34				
35	Total Available-----	\$850,000	\$930,000	\$1,000,000
36	Unexpended balance, estimated savings-----	-146,931	-	-
37				
38	TOTAL EXPENDITURES-----	\$703,069	\$930,000	\$1,000,000
39				
40				
41				
42				
43				
44				
45	Refund of Taxes, Licenses and Other Fees			
46	For the refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other			
47	specific provision of law exists for such refund.			
48				
49				
50	RECONCILIATION WITH APPROPRIATIONS			
51				
52	General Fund			
53				
54	Budget Act appropriation-----	\$15,000	\$15,000	\$15,000
55	Unexpended balance, estimated savings-----	-2,439	-	-
56				
57	TOTAL EXPENDITURES-----	\$12,561	\$15,000	\$15,000
58				
59				
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61				
62				
63				
64				
65	RECONCILIATION WITH APPROPRIATIONS			
66				
67	Various Funds			
68				
69	Budget Act appropriation--Secretary, Board of Control:			
70	General Fund-----	\$106,369	\$47,449	\$27,181
71	Special funds-----	41,517	66,809	17,589
72	Nonrevenue funds ^a -----	2,531	3,597	436
73				
74	Total Available-----	\$150,417	\$117,855	\$45,206
75	Unexpended Balances, Estimated Savings:			
76	General Fund-----	-47	-	-
77	Special funds-----	-227	-	-
78				
79	TOTAL EXPENDITURES-----	\$150,143	\$117,855	\$45,206
80				
81	^a The expenditures of these funds are not included in over-all budget totals.			
82				
83				
84				
85				
86				

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2							
3							
4							
5							
6							
7							
8	Legislative Claims—Continued						
9	EXPENDITURES BY FUNDS						
10	Claim of Secretary of the Board of Control:						
11	General Fund				\$106,322	\$47,449	\$27,181
12	Special Funds:						
13	Department of Agriculture Fund				238	—	—
14	Alcohol Beverage Control Fund				110	—	—
15	State College Fund				—	125	—
16	Contractors' License Fund				—	55	—
17	Board of Cosmetology's Contingent Fund				120	—	—
18	Department of Employment Contingent Fund				223	—	—
19	State Fair Fund				450	—	—
20	Fair and Exposition Fund:						
21	Available to California Polytechnic School under provision						
22	of paragraph (a) of Section 19626, Business and Pro-						
23	fessions Code				—	4,484	—
24	Available for capital outlay for Fair purposes under para-						
25	graph (c) of Section 19626, Business and Professions						
26	Code				—	50,000	—
27	Fish and Game Preservation Fund				106	969	2,709
28	State Highway Fund				24,720	6,086	7,001
29	State Lands Act Fund				—	1,271	—
30	Motor Vehicle Fund				7,829	936	2,904
31	Motor Vehicle Fuel Fund				6,049	2,367	4,712
32	Motor Vehicle License Fee Fund				578	54	180
33	Motor Vehicle Transportation Tax Fund				148	193	—
34	Nurse Examiners Fund				—	27	—
35	Contingent Fund of the Board of Osteopathic Examiners				—	—	20
36	State Park Maintenance Fund				452	151	—
37	Pharmacy Board Contingent Fund				—	30	—
38	Petroleum and Gas Fund				28	—	—
39	Physical Therapy Fund				—	—	63
40	Professional Engineers' Fund				—	1	—
41	Real Estate Fund				—	15	—
42	Shorthand Reporters' Fund				239	—	—
43	Transportation Rate Fund				—	45	—
44	Totals, Special Funds				\$41,290	\$66,809	\$17,589
45	Totals, State Funds				\$147,612	\$114,258	\$44,770
46	Nonrevenue Funds:						
47	Division of Architecture Revolving Fund ^a				\$673	\$293	\$30
48	Correctional Industries Revolving Fund ^a				—	370	—
49	Retirement Annuity Fund ^a				—	29	—
50	San Francisco Harbor Improvement Fund ^a				331	—	86
51	Social Welfare Federal Fund ^a				—	336	—
52	Teachers' Permanent Fund ^a				—	46	—
53	Toll Bridge Authority Revolving Fund ^a				339	—	—
54	Unclaimed Property Fund ^a				—	545	102
55	Unemployment Fund ^a				442	197	—
56	Unemployment Administration Fund ^a				543	531	188
57	Unemployment Compensation Disability Fund ^a				49	—	—
58	Funds in possession of and under control of 1-A District				—		
59	Agricultural Association ^a				—	1,250	—
60	Funds in possession of and under control of 38th District						
61	Agricultural Association ^a				154	—	—
62	Totals, Nonrevenue Funds				\$2,531	\$3,597	\$436
63	Totals, Legislative Claims				\$150,143	\$117,855	\$45,206

^a The expenditures of these funds are not included in over-all budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2							
3							
4							
5	Analysis						
6							
7	It is proposed to augment the State Printing Fund to provide working capital in order that additional printing equipment can be						
8	acquired to meet the needs for publishing an increased number of textbooks and other printing needs. It is also proposed to						
9	extend the availability of the appropriation made by the Budget Act of 1952 to provide the means of adjusting the capi-						
10	talization of revolving funds particularly for the extension of the central automobile pool.						
11							
12	RECONCILIATION WITH APPROPRIATIONS						
13							
14	General Fund						
15							
16	Budget Act appropriation						\$250,000
17	Transfer from Recreation Commission					\$954	
18	Prior year balances available (Budget Act of 1952)				\$1,975,000	425,000	69,880
19							
20	Total Available				\$1,975,000	\$425,954	\$319,880
21	Balances available in subsequent year				—425,000	—69,880	—69,880
22	Unexpended balance, estimated savings—return of revolving						
23	funds				—553,533	—349,267	—1,400
24							
25	TOTAL EXPENDITURES				\$996,467	\$6,807	\$248,600
26							
27							
28	EXPENDITURES BY REVOLVING FUND						
29							
30	Establishment, Increase or Decrease of Permanent Revolving						
31	Funds:						
32	Printing Fund—increase						\$250,000
33	Workshops for the Blind Manufacturing Fund—increase					\$100,000	
34	Flood Control Project Maintenance Revolving Fund—						
35	partial return				—\$1,400	—1,400	—1,400
36	Ballot Paper Revolving Fund—increase				30,000		
37	Purchasing Revolving Fund—increase				20,000	256,074	
38	Correctional Industries Revolving Fund—increase				1,500,000		
39	Correctional Industries Revolving Fund—partial return					—200,000	
40	Service Revolving Fund—return				—552,133	—147,867	
41							
42	TOTAL EXPENDITURES				\$996,467	\$6,807	\$248,600
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MISCELLANEOUS REVENUES

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	Interest income is shown here for the General Fund, reserve funds, and the State School Fund. Interest accruing to special funds			
3	is included in the departmental revenues.			
4	State moneys that are not immediately needed, and where the law so permits, are invested in interest-bearing securities. Those funds			
5	which have no direct investment provisions may deposit excess moneys in the Surplus Money Investment Fund, which, in			
6	turn, may invest and return any interest earned to the participating funds.			
7	In addition, that part of the remaining money that is not immediately needed may be placed in banks in interest-bearing time de-			
8	posits. The balance of the state moneys which is determined to be required to meet the daily warrants issued are retained in			
9	active bank accounts.			
10	By this procedure, all moneys that are not required for immediate use may earn interest.			
11	The General Fund also earns interest on certain advances or loans to other funds, and miscellaneous income not otherwise classified.			
12				
13				
14				
15	INTEREST INCOME			
16	General Fund			
17				
18	Interest on inactive bank accounts—state funds	\$3,174,430	\$2,951,010	\$2,500,000
19	Interest on inactive bank accounts—Treasury trust accounts	63,146	47,250	47,250
20	General Fund surplus	1,656,700	814,000	—
21	Surplus Money Investment Fund	3,683,806	1,247,000	928,000
22	Revenue deficiency reserve	1,528,078	1,550,000	1,550,000
23	Bond Sinking Fund of 1943	59,093	35,000	15,000
24	School Bond Retirement Fund	842,038	593,000	362,000
25	Treasury trust accounts	534,434	500,000	500,000
26	Division of San Francisco Bay Toll Crossings (loan)	68,515	—	—
27	Sixth District Agricultural Association (loan)	18,025	17,295	16,505
28	City of Redondo Beach (loan)	968	747	525
29	Alpaugh Irrigation District (loan)	447	402	358
30	City of Shafter (loan)	226	1,122	1,007
31	City of Monrovia (loan)	—	3,800	3,420
32	City of Bakersfield (loan)	—	16,000	14,400
33	City of Tulare (loan)	—	—	15,000
34				
35	Totals, General Fund	\$11,629,906	\$7,776,626	\$5,953,465
36				
37	Reserve Funds			
38				
39	Capital Outlay and Savings Fund	\$1,106,473	\$1,200,000	\$700,000
40	Postwar Unemployment and Construction Fund	212,239	282,680	30,000
41	Flood Control Fund of 1946	436,063	240,000	220,000
42				
43	Totals, Reserve Funds	\$1,754,775	\$1,722,680	\$950,000
44				
45	State School Fund			
46				
47	School Land Fund and Unclaimed Property Fund	\$326,640	\$340,000	\$346,000
48	Interest on loan from School Land Fund for construction of office			
49	building	132,534	191,325	181,800
50				
51	Totals, State School Fund	\$459,174	\$531,325	\$527,800
52				
53	TOTAL INTEREST INCOME	\$13,843,855	\$10,030,631	\$7,431,265
54				
55				
56	MISCELLANEOUS INCOME			
57				
58	General Fund			
59				
60				
61	Penalties on traffic violation fines	\$466,445	\$1,607,555	\$2,000,000
62	United States water power charges	21,511	20,000	20,000
63	Escheated canceled warrants	10,731	10,000	10,000
64	Reverted unclaimed trusts	34,392	50,000	50,000
65				
66	Totals, General Fund	\$533,079	\$1,687,555	\$2,080,000
67				
68	State School Fund			
69				
70	State's share of federal oil and mineral royalties	\$3,278,453	\$3,250,000	\$3,250,000
71	Escheated warrants	206	—	—
72				
73	Totals, State School Fund	\$3,278,659	\$3,250,000	\$3,250,000
74				
75	Capital Outlay and Savings Fund			
76				
77	Escheated warrants	\$38	—	—
78				
79	TOTAL MISCELLANEOUS INCOME	\$3,811,776	\$4,937,555	\$5,330,000
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81				
82				
83				
84				
85				
86				

PROVISION FOR SALARY INCREASES

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	Budget Act appropriation-----	\$9,350,000	\$589,858	\$11,306,480	
5	Allocations included in agency budgets (allocations by agency are				
6	detailed under Reserve for Contingencies)-----	—6,577,609	—108,740	—	
7	Unallocated balance, estimated savings-----	—2,772,391 ^a	—170,623 ^b		
8	TOTAL EXPENDITURES -----	—	\$310,495	\$11,306,480	
9	Special Funds				
10	Budget Act appropriation (Expenditures) ^c -----	—	—	\$4,730,968	
11	TOTAL EXPENDITURES, STATE FUNDS -----	—	\$310,495	\$16,037,448	
12	Other Funds ^d				
13	Budget Act appropriation (Expenditures) ^e -----	—	—	\$2,193,697	
14	TOTAL EXPENDITURES, ALL FUNDS -----	—	\$310,495	\$18,231,145	

GENERAL ANALYSIS

Provision for a general salary increase of approximately 5 percent was recommended in the Personnel Board Report submitted in December, 1952, and a lump sum appropriation was provided which was sufficient to grant increases to lower salaried classes as of July 1, 1953, and higher salaried classes as of October 1, 1953.

No general increase was recommended for the 1954-55 Fiscal Year. However, \$475,000 was provided to make equity adjustments if required, and \$114,858 was provided for prior year adjustments which were made after the budget was prepared. This amount was included in appropriation for general emergencies, but is set forth here for comparative purposes.

The Personnel Board Report of December, 1954, states that salary increases will be justified for nearly all classes during the 1955-56 Fiscal Year, and recommends that a fund of approximately 5 percent of salaries and wages be provided to permit the board to make increases when and if they are justified by results of future surveys. In addition \$200,000 should be made available from the General Fund for special salary adjustments.

There is included in the appropriation for 1955-56 an amount to provide for increases in statutory salaries as recommended in the report to the Assembly Interim Committee on Civil Service.

GENERAL FUND

Salary Increase Fund Recommended From Which Allocations May Be Made to Augment Agency Budgets for the 1955-56 Fiscal Year:

Civil Service Classes:			
Number of positions-----	32,010.6		
Total salaries and wages-----	\$137,995,660		
Less costs reimbursed by charges for services ^e -----	—2,491,858		
Net Salaries and Wages-----	\$135,503,802		\$6,775,190
Classes Exempt From Civil Service:			
State College—Academic: ^f			
Number of positions-----	1,925.8		
Salaries and wages-----	\$11,714,817		488,117
Other State College:			
Number of positions-----	1,601.7		
Salaries and wages-----	8,185,103		409,255
National Guard—Military Personnel:			
Number of positions-----	73.1		
Salaries and wages-----	443,276		—
Other Exempt Classes:			
Number of positions-----	698.4		
Salaries and wages-----	4,313,477		215,674

^a Savings primarily because certain classes were not granted increases and because the University of California used prior year savings in lieu of \$2,416,541 set aside for their salary increases.

^b Savings due to use of salary savings in agency budgets, and \$14,417 due to restricting increases so that the total annual cost will not exceed the total amount of the fund.

^c A specific amount is not appropriated from each separate special fund, but the amount that will be required is subject to allocation from the surplus of each fund upon executive order of the Department of Finance. Amounts payable from the State Highway Fund and certain other funds are available without action by the Department of Finance.

^d Trust, revolving, utility, federal and other funds not included in over-all budget totals.

^e Costs of increases would be financed in part by increase in reimbursements.

^f Increases for academic classes computed for 10 months only.

PROVISION FOR SALARY INCREASES—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	GENERAL FUND—Continued				
2					
3					
4	Salary Increase Fund Recommended From Which Allocations May				
5	Be Made to Augment Agency Budgets for the 1955-56 Fiscal				
6	Year—Continued				
7	Classes Exempt From Civil Service—Continued				
8	University of California—Academic: §				
9	Number of positions-----	4,263.7			
10	Salaries and wages-----	28,713,042		\$1,196,377	
11	University of California—Nonacademic:				
12	Number of positions-----	10,193.5			
13	Salaries and wages-----	38,127,342		1,906,367	
14	Statutory Positions:				
15	Number of positions-----	71			
16	Salaries-----	794,172		115,500	
17	Constitutional Officers:				
18	Number of positions-----	159			
19	Salaries-----	1,447,000			
20	For special salary adjustments-----			200,000	
21	TOTAL EXPENDITURES -----			\$11,306,480	
22	Total Number of Positions-----	50,996.8			
23	Total Salaries and Wages-----	\$231,733,889			
24					
25					
26					
27	SPECIAL FUNDS				
28					
29	Funds Required for Salary Increases Which May Be Authorized				
30	to Augment Budgets for Agencies Supported from Special				
31	Funds:				
32	Civil Service Classes:				
33	Number of positions-----	19,217.2			
34	Salaries and wages-----	\$91,278,577		\$4,563,929	
35	Classes Exempt from Civil Service:				
36	State College—Academic: §				
37	Number of positions-----	277.1			
38	Salaries and wages-----	1,714,840		71,452	
39	Other Exempt Classes:				
40	Number of positions-----	260.1			
41	Salaries and wages-----	1,591,732		79,587	
42	Statutory Positions:				
43	Number of positions-----	12.4			
44	Salaries-----	131,200		16,000	
45	TOTAL EXPENDITURES -----				
46	Total Positions-----	19,766.8			
47	Total Salaries and Wages-----	\$94,716,349		\$4,730,968	
48					
49					
50	TOTAL EXPENDITURES, ALL STATE				
51	FUNDS				
52	Total Positions-----	70,763.6			
53	Total Salaries and Wages-----	\$326,450,238		\$16,037,448	
54					
55					
56					
57	OTHER FUNDS				
58					
59	(Trust, revolving, utility, federal, and other funds which				
60	are not included in the over-all budget totals)				
61					
62	Funds Required for Salary Increases Which May Be Authorized to				
63	Augment Budgets for Agencies Supported From Other Funds:				
64	Civil Service Classes:				
65	Number of positions-----	8,466.7			
66	Salaries and wages-----	\$43,758,664		\$2,187,933	
67	Classes Exempt From Civil Service:				
68	Number of positions-----	6			
69	Salaries and wages-----	65,272		3,264	
70	Statutory Positions:				
71	Number of positions-----	8			
72	Salaries and wages-----	74,300		2,500	
73	TOTAL EXPENDITURES -----				
74	Number of positions-----	8,480.7			
75	Salaries and wages-----	\$43,898,236		\$2,193,697	
76					
77					
78	TOTAL EXPENDITURES, ALL FUNDS				
79	Number of positions-----	79,244.3			
80	Salaries and wages-----	\$370,348,474		\$18,231,145	
81					
82	§ Increases for academic classes computed for 10 months only.				
83					
84					
85					
86					

BOND INTEREST AND REDEMPTION

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	Highway Bond Act, Chapter 383, Statutes of 1909-----	\$528,000	\$512,000	\$496,000	
8	Highway Bond Act, Chapter 404, Statutes of 1915-----	526,875	510,000	493,125	
9	Highway Bond Act, Chapter 93, Statutes of 1919-----	1,532,500	1,490,000	1,447,500	
10					
11	TOTAL EXPENDITURES -----	\$2,587,375	\$2,512,000	\$2,436,625	
12					
13	Bond Sinking Fund of 1943				
14					
15	Sacramento State Buildings, Chapter 235, Statutes of 1913-----	\$120,000	\$120,000	\$120,000	
16	San Francisco State Building, Chapter 541, Statutes of 1913-----	29,600	28,800	28,000	
17	State University Building, Chapter 16, Statutes of 1915-----	60,700	58,900	57,100	
18	State Building and University Buildings, Chapter 161, Statutes of				
19	1925 -----	376,250	365,000	353,750	
20	California State Parks, Chapter 765, Statutes of 1927-----	284,113	273,701	263,339	
21					
22	TOTAL EXPENDITURES -----	\$870,663	\$846,401	\$822,189	
23					
24	TOTAL EXPENDITURES, STATE FUNDS -----	\$3,458,038	\$3,358,401	\$3,258,814	
25					
26	Olympic Bond Fund ^a				
27					
28	California Tenth Olympiad, Chapter 161, Statutes of 1927-----	\$44,688	\$43,563	\$42,438	
29					
30	TOTAL EXPENDITURES, ALL FUNDS -----	\$3,502,726	\$3,401,964	\$3,301,252	
31					

GENERAL ANALYSIS

These debt service charges do not include charges on bonds issued for construction at the San Francisco harbor, or charges on bonds issued for the veterans' farm and home loan program. They are general obligation bonds; however, the charges are primarily the obligation of the respective utility fund. The activity of these utility funds are reported in the appendix section of the budget. Debt service charge on school building bonds are considered as assistance to local units of government and are reported under the Local Assistance Budget, Subventions for Education.

Interest and redemption charges on highway bonds are withheld from motor vehicle license fee revenues.

Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for state park purposes, are currently met from funds which were set aside from General Fund surplus and placed in the Bond Sinking Fund of 1943. Sufficient funds were set aside to meet all debt service requirements to final maturity; however, \$5,000,000 was transferred to the Highway Fund to be used as a loan to the Golden Gate Bridge and Highway District, to be returned out of toll revenues after the bonded indebtedness of the district is retired in 1971. Available funds in the Bond Sinking Fund of 1943 will be exhausted in 1957.

There has been transferred to the State Buildings Interest and Sinking Fund sufficient money to retire the outstanding Sacramento state buildings bonds, which will become due in 1965.

^a Donated funds. Neither receipts nor expenditures are included in the budget totals.

BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURE BY ISSUE	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	First Highway of 1909:			
2	Interest	\$128,000	\$112,000	\$96,000
3	Redemption	400,000	400,000	400,000
4	Second Highway of 1915:			
5	Interest	151,875	135,000	118,125
6	Redemption	375,000	375,000	375,000
7	Third Highway of 1919:			
8	Interest	532,500	490,000	447,500
9	Redemption	1,000,000	1,000,000	1,000,000
10	Sacramento State Building of 1913:			
11	Interest	120,000	120,000	120,000
12	San Francisco State Building of 1913:			
13	Interest	9,600	8,800	8,000
14	Redemption	20,000	20,000	20,000
15	State University Building of 1915:			
16	Interest	20,700	18,900	17,100
17	Redemption	40,000	40,000	40,000
18	State Building and University Buildings of 1925:			
19	Interest	126,250	115,000	103,750
20	Redemption	250,000	250,000	250,000
21	State Parks of 1927:			
22	Interest	34,113	23,701	13,339
23	Redemption	250,000	250,000	250,000
24	California Tenth Olympiad of 1927:			
25	Interest	19,688	18,563	17,438
26	Redemption	25,000	25,000	25,000
27	TOTAL EXPENDITURES	\$3,502,726	\$3,401,964	\$3,301,252
28	Interest	1,142,726	1,041,964	941,252
29	Redemption	2,360,000	2,360,000	2,360,000
30				
31				
32				
33				
34	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
35		1953-54	1954-55	1955-56
36				
37				
38	BOND SINKING FUND OF 1943			
39				
40	Accumulated surplus, July 1 a	\$8,103,521	\$7,232,858	\$6,386,457
41	Less: expenditures	870,663	846,401	822,189
42				
43	Accumulated Surplus, June 30 a	\$7,232,858	\$6,386,457	\$5,564,268
44				
45				
46				
47	OLYMPIC BOND FUND			
48				
49	Accumulated surplus, July 1	\$465,970	\$438,932	\$412,044
50	Revenues: interest on investments	17,610	16,675	15,650
51				
52	Total Resources	\$483,580	\$455,607	\$427,694
53	Less: expenditures	44,648	43,563	42,438
54				
55	Accumulated Surplus, June 30	\$438,932	\$412,044	\$385,256
56				
57				
58				
59	STATE BUILDINGS INTEREST AND SINKING FUND			
60				
61	Accumulated surplus, July 1 b	\$3,139,174	\$3,236,494	\$3,336,825
62	Revenues: interest on investments	97,320	100,331	103,440
63				
64	Accumulated Surplus, June 30 b	\$3,236,494	\$3,336,825	\$3,440,265
65				
66				
67	a Includes \$5,000,000 due from the State Highway Fund advanced as a loan for the Golden Gate Bridge and Highway District to be repaid out of toll revenues after the bonded indebtedness of the district has been retired. There are sufficient funds provide for debt service charges for the 1956-57 Fiscal Year, thereafter funds must be provided from the General Fund until the loan is returned.			
68				
69	b The accumulated surplus is in excess of the \$3,000,000 required to retire the bonds, and will continue to increase by the amount interest earned on investments until the bonds are redeemed on July 2, 1965.			
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RESERVES FOR CONTINGENCIES

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3					
4	General Emergencies				
5	The Emergency Fund is to provide for contingencies for which no appropriation or insufficient appropriation has been made by law.				
6	Amounts necessary are allocated to agencies by the Department of Finance upon finding of need.				
7					
8					
9	SUMMARY AND				
10	RECONCILIATION WITH APPROPRIATIONS				
11					
12	General Fund				
13					
14	Budget Act appropriation.....	\$1,150,000	\$1,614,858	\$1,500,000	
15	Transfers from other appropriations.....	862,904	-	-	
16	Reserved for salary increases.....	-	589,858	-	
17	Allocations to agencies.....	915,717	724,209	-	
18	Unexpended balance, estimated savings.....	1,097,187	-	-	
19					
20	TOTAL EXPENDITURES	-	\$300,791	\$1,500,000	
21					
22					
23					
24					
25					

GENERAL ANALYSIS

The 1954-55 Emergency Fund included an amount for special salary increases. For comparative purposes the appropriation and allocations are shown under Provision for Salary Increases.

For 1955-56 a larger Emergency Fund is required to cover contingencies for which deficiency appropriations may not be authorized at a Budget Session of the Legislature.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1953-1954 AND 1954-1955	GENERAL EMERGENCIES		SALARY INCREASES	
	ACTUAL 1953-54	ESTIMATED 1954-55	ACTUAL 1953-54	ESTIMATED 1954-55
For State Operations				
Legislative Office, Los Angeles.....	-	-	\$228	-
Legislative Office, San Diego.....	-	-	228	-
Legislative Office, San Francisco.....	-	-	208	-
Legislative Counsel Bureau.....	-	-	20,024	-
Unrealized reimbursements from Code Commission.....	\$29,127	-	-	-
California Commission on Uniform State Laws:				
Part time position for proposed study.....	1,200	-	-	-
Supreme Court.....	-	-	22,694	-
Judicial Council.....	-	-	719	-
District Court of Appeal, 1st Appellate District.....	-	-	10,206	-
Additional operating expenses.....	2,958	-	-	-
District Court of Appeal, 2d Appellate District.....	-	-	12,571	-
District Court of Appeal, 3d Appellate District.....	-	-	5,050	-
Temporary secretary.....	2,405	-	-	-
District Court of Appeal, 4th District.....	-	-	5,751	-
Governor and Governor's Office.....	-	-	8,580	-
Reward in Guard Young murder case.....	1,000	-	-	-
Additional personnel and expenses.....	-	\$36,183	-	-
Lieutenant Governor.....	-	-	192	-
Increased operating expenses.....	3,045	-	-	-
Increased time spent in Los Angeles and under estimate of office expenses.....	3,532	-	-	-
State Employees' Retirement Fund.....	-	-	21,567	-
Delay in transfer of bond section to Controller's Office.....	-	1,515	-	-
Personnel Board.....	-	-	59,194	-
Salary savings deficit.....	932	-	-	-

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1953-1954 AND 1954-1955	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1953-54	ESTIMATED 1954-55	ACTUAL 1953-54	ESTIMATED 1954-55
1					
2	For State Operations—Continued				
3					
4	Secretary of State	-	-	\$8,838	-
5	Temporary help and printing of Great Seal Pamphlet	\$2,493	-	-	-
6	Salary savings deficit	2,365	-	-	-
7	Additional counsel while senior counsel is on sick leave	-	\$3,804	-	-
8	Salary increase for assistant corporation documents examiner	-	-	-	-
9	and new position	-	2,646	-	\$492
10	Additional counsel and clerks	-	7,653	-	-
11	Increased printing costs	-	2,614	-	-
12	Department of Agriculture	-	-	268,679	-
13	Survey of raisin production	5,900	-	-	-
14	Department of Corrections:				
15	Departmental administration	-	-	15,125	-
16	Unrealized salary savings	16,324	-	-	-
17	Court costs and county charges	16,458	-	-	-
18	Medical Facility	-	-	54,123	-
19	California Institution for Men	-	-	122,902	-
20	Folsom	-	-	117,566	-
21	Additional funds for three Federal Forestry Camps	20,260	-	-	-
22	Provide for 13.2 percent increase in prison population	14,321	-	-	-
23	San Quentin	-	-	177,265	-
24	Increased population and shortage in light, heat, and power	85,000	-	-	-
25	Increases in population and feeding	-	56,137	-	-
26	Soledad	-	-	100,718	-
27	Increased feeding costs, and heat, light, and power	-	23,939	-	-
28	Deuel Vocational Institution	-	-	98,793	-
29	Institution for Women	-	-	26,234	-
30	Additional medical expenses	3,965	-	-	-
31	Increase in medical care, gas, and lights	6,406	-	-	-
32	Increased inmate population	-	8,558	-	-
33	Adult Authority	-	-	30,890	-
34	Deficit in reimbursements	2,100	-	-	-
35	Board of Trustees, California Institution for Women:				
36	Increased parole case load	3,600	-	-	-
37	Department of the Youth Authority:				
38	Departmental administration	-	-	31,369	-
39	Increased foster home placements and higher rates	20,500	-	-	-
40	Northern California Reception Center and Clinic	-	-	10,697	-
41	Southern California Reception Center and Clinic	-	-	510	-
42	Youth Authority Camps	-	-	17,003	-
43	Fricot Ranch for Boys	-	-	15,118	-
44	Temporary chaplain for regular chaplain's vacation period	436	-	-	-
45	Increased cost of apprehending escapees	1,300	-	-	-
46	Overtime for infirmary nurse	1,775	-	-	-
47	Fred C. Nelles School for Boys	-	-	35,883	-
48	Paso Robles School for Boys	-	-	12,032	-
49	Preston School of Industry	-	-	79,113	-
50	Los Guilicos School for Girls	-	-	23,819	-
51	Ventura School for Girls	-	-	26,836	-
52	Department of Education:				
53	Departmental Administration	-	-	79,038	29,160
54	New positions	12,000	-	-	-
55	Increased rental cost of Los Angeles office	12,144	-	-	-
56	Division of Libraries	-	-	6,108	-
57	Chico State College	-	-	63,590	-
58	Fresno State College	-	-	119,017	-
59	Humboldt State College	-	-	40,715	-
60	Los Angeles State College of Applied Arts and Science	-	-	87,985	-
61	Long Beach State College	-	-	43,808	-
62	Sacramento State College	-	-	62,437	-
63	San Diego State College	-	-	132,265	-
64	San Francisco State College	-	-	145,388	-
65	San Jose State College	-	-	203,229	-
66	California Maritime Academy	-	-	13,593	-
67	Shortage in reimbursements	1,500	-	-	-
68	Unrealized reimbursements due to drop in enrollment	-	15,421	-	-
69	California School for Blind	-	-	14,917	14,228
70	California School for the Deaf, Berkeley	-	-	16,420	10,510
71	California School for the Deaf, Riverside	-	-	24,155	9,875
72	Increased maintenance and utilities cost	25,543	-	-	-
73	School for Cerebral Palsied Children, Northern California	-	-	9,977	1,106
74	School for Cerebral Palsied Children, Southern California	-	-	9,323	-
75	Oakland Orientation Center	-	-	6,660	-
76	Los Angeles Center, California Industries for the Blind	-	-	4,309	-
77	Repair elevator	3,000	-	-	-
78	California Industries for the Blind:				
79	Oakland Center	-	-	2,042	-
80	San Diego Center	-	-	1,713	-
81	Increase in warehouse rent	-	607	-	-
82					
83					
84					
85					
86					

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1953-1954 AND 1954-1955	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1953-54	ESTIMATED 1954-55	ACTUAL 1953-54	ESTIMATED 1954-55
1	For State Operations—Continued				
2					
3					
4	University of California:				
5	Research in air pollution		\$50,000		
6	Teachers' Retirement System			\$5,709	
7	Deficit in appropriation	\$375			
8	State Board of Control			454	
9	State Controller			86,541	
10	Failure to realize salary savings	30,000			
11	Shortage in reimbursements	4,224			
12	Savings bond program		343		
13	Board of Equalization			597,206	
14	Shortage in salary savings	43,000			
15	New positions	9,700			
16	Additional rental		30,803		
17	Department of Finance			103,091	
18	Increased rent and moving expense	9,583			
19	Extension of four positions	3,432			
20	Additional operating expenses	15,000			
21	Statutory salary increase for Director of Finance and Secretary,				
22	Merit Award Board				\$4,328
23	Adjusted premium for automobile liability insurance	70,145	30,772		
24	Survey of County School Service Fund:				
25	Cost of personnel classification		5,000		
26	Building and Grounds Division			15,131	
27	Local Allocations Board			2,169	
28	Franchise Tax Board			139,715	
29	State Treasurer			7,292	
30	Insurance premium	4,882			
31	Department of Industrial Relations			155,070	38,337
32	Additional compensation for subsequent injuries	45,000			
33	State Fire Marshal			17,333	
34	Increased rental cost, Los Angeles office	5,200			
35	Department of Justice			192,063	
36	Study of trusts	6,350			
37	Special secret investigation of liquor licenses		100,000		
38	Out-of-state travel		7,000		
39	Cost of litigation		6,000		
40	Teletype rental		3,900		
41	Increased telephone toll charge		3,484		
42	Unrealized reimbursements		4,538		
43	Additional expenses	24,701	8,103		
44	Department of Mental Hygiene:				
45	Departmental administration			66,553	
46	Temporary help	8,898			
47	Expenses of deportation and transfer		14,522		
48	Outpatient Mental Hygiene Clinic			15,205	
49	Langley Porter Clinic			34,802	
50	Psychiatric Hospital Clinic, Los Angeles		700	481	
51	Agnews State Hospital			152,654	
52	Agnews State Hospital:				
53	Replacement of fire loss	25,306			
54	Atascadero State Hospital			15,147	
55	Camarillo State Hospital			190,341	
56	DeWitt State Hospital			104,108	
57	Mendocino State Hospital			90,375	
58	Repair explosion damage	19,750			
59	Metropolitan State Hospital			107,525	
60	Modesto State Hospital			125,277	
61	Napa State Hospital			166,392	
62	Patton State Hospital			156,594	
63	Stockton State Hospital			171,031	
64	Pacific State Hospital			85,235	
65	Replace fire loss		6,389		
66	Thirteen positions to provide an increase level of nursing		30,000		
67	services			51,642	
68	Porterville State Hospital				
69	Thirteen new positions to provide an increase level of nursing		30,000		
70	services				
71	Sonoma State Home			139,114	
72	Military Department			1,611	
73	Cost increase of telephone exchange and long distance toll				
74	charges		3,280		
75	Increase medical examinations and uniform allowance		40,957		

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1953-1954 AND 1954-1955	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1953-54	ESTIMATED 1954-55	ACTUAL 1953-54	ESTIMATED 1954-55
1	For State Operations—Continued				
2					
3					
4	Department of Natural Resources:				
5	Departmental administration	—	—	\$9,841	—
6	Price increase	\$955	—	—	—
7	Division of Beaches and Parks	—	—	78,177	—
8	Beach erosion study	2,500	—	—	—
9	Division of Forestry	—	—	297,867	—
10	Increased agricultural fire protection, unrealized salary savings	—	—	—	—
11	and increased operating costs	120,323	—	—	—
12	Division of Mines	—	—	15,617	—
13	Replace wrecked automobile	2,185	—	—	—
14	Unrealized salary savings	8,595	—	—	—
15	State Soil Conservation Commission	—	—	1,507	—
16	Additional funds for mimeographing handbook	1,500	—	—	—
17	Price increase and increased activity	1,091	—	—	—
18	Department of Public Health	—	—	212,671	—
19	Investigation of air pollution	—	\$100,000	—	—
20	State Water Pollution Control Board	—	—	13,729	—
21	Additional departmental pro rata charges	—	964	—	—
22	Department of Public Works:				
23	Departmental administration	—	—	2,212	—
24	Division of Architecture	—	—	18,499	—
25	Division of Water Resources	—	—	75,542	—
26	Price increase on equipment	5,078	—	—	—
27	Maintenance of space in Public Works Annex	25,226	—	—	—
28	Increase cost of automobile pool operation and reimbursement	—	—	—	—
29	not realized	—	11,299	—	—
30	Bank stabilization, Tisdale Weir	—	25,400	—	—
31	California Aeronautics Commission	—	—	873	—
32	Colorado River Board of California	—	—	3,459	—
33	Charge for special representative	3,870	—	—	—
34	Klamath River Commission:				
35	Initial expenses	834	—	—	—
36	Reclamation Board	—	—	7,849	\$704
37	State Water Resources Board	—	—	30,411	—
38	Districts Securities Commission	—	—	1,287	—
39	Investment:				
40	Division of Corporations	—	—	39,104	—
41	Increased operating expense	2,350	—	—	—
42	Department of Professional and Vocational Standards:				
43	Division Administrative Procedure	—	—	4,958	—
44	Shortage in reimbursements	2,000	—	—	—
45	Cost of codification printing	1,000	—	—	—
46	To meet increased work load	8,751	—	—	—
47	State Board of Guide Dogs for the Blind	—	—	11	—
48	Increased in-state traveling expenses	100	—	—	—
49	Public Utilities Commission	—	—	93,596	—
50	Increase in personnel services and deficit in reimbursements	87,214	—	—	—
51	Department of Social Welfare	—	—	39,243	—
52	Recreation Commission	—	—	1,144	—
53	Department of Veterans Affairs	—	—	5,931	—
54	Departmental Administration:				
55	Increased rent and failure to realize trade-in on auto	5,360	—	—	—
56	Unanticipated number of veterans' dependents	9,650	35,025	—	—
57	Veterans Home of California	—	—	93,066	—
58					
59	Totals, State Operations	\$915,717	\$707,556	\$6,569,869	\$108,740
60					
61	For Capital Outlay				
62					
63	California Industries for the Blind, Los Angeles Center—minor				
64	construction	—	\$1,950	—	—
65	Military Department—preparation of plans and supervision of				
66	construction	—	14,703	—	—
67					
68	Totals, Capital Outlay	—	\$16,653	—	—
69					
70	Local Assistance				
71	Free textbooks	—	—	\$1,740	—
72	For public health	—	—	6,000	—
73					
74	Totals, Local Assistance	—	—	\$7,440	—
75					
76	TOTAL ALLOCATIONS	\$915,717	\$724,209	\$6,577,609	\$108,740
77					
78					
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Part II. Capital Outlay Section

SUMMARIES

SUMMARY OF CAPITAL OUTLAY EXPENDITURES BY PROGRAM

- A. State Building Program
- B. Civil Defense Program
- C. District Fair Construction Program
- D. Beach and Park Acquisition and Improvement Program
- E. Wildlife Conservation Program
- F. State Highway Program
- G. Flood Control and Water Conservation Program

SUMMARY OF 1955-56 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

SUMMARY OF PROPOSED NEW APPROPRIATIONS FOR 1955-56

STATEMENT OF FUND CONDITION—CAPITAL OUTLAY AND SAVINGS FUND

REPORT

ANNUAL HIGHWAY BUDGET REPORT

BUDGETS

DETAILED BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES

PROGRAM AND AGENCY

STATE BUILDING PROGRAM

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1953-54			ESTIMATED EXPENDITURES, 1954-55			ESTIMATED EXPENDITURES, 1955-56		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
Department of Agriculture:									
Real Property Acquisition	-	-	-	-	\$17,100	-	-	\$4,200	-
Major Construction	-	-\$33,767	\$324,429	-	140,128	\$7,715	-	47,500	-
Minor Construction	-	4,131	-	-	18,610	-	-	4,820	-
Totals, Department of Agriculture	-	-\$37,898	\$324,429	-	\$175,838	\$7,715	-	\$56,520	-
Poultry Improvement Commission:									
Major Construction	-	-	\$511	-	-	-	-	-	\$75,989
Minor Construction	-	-	7,965	-	-	-	-	-	38,020
Totals, Poultry Improvement Commission	-	-	\$8,476	-	-	-	-	-	\$114,009
Department of Corrections:									
Real Property Acquisition	-	\$4,653	-	-	-	-	-	\$479,987	-
Major Construction	-	3,205,540	-	-	\$7,768,739	-	-	7,833,910	-
Minor Construction	-	310,460	-	-	476,545	-	-	519,720	-
Totals, Department of Corrections	-	\$3,520,653	-	-	\$8,245,284	-	-	\$8,833,617	-
Department of the Youth Authority:									
Real Property Acquisition	-	-	-	-	\$10,398	-	-	\$24,200	-
Major Construction	-	933,979	-	-	2,132,284	-	-	2,000,525	-
Minor Construction	-	172,479	-	-	157,869	-	-	117,085	-
Totals, Department of the Youth Authority	-	\$1,106,425	-	-	\$2,300,551	-	-	\$2,141,810	-
Department of Education:									
Real Property Acquisition	-	\$4,999	\$1,663	-	\$1,525,735	\$11,337	-	\$125,000	-
Major Construction	-	8,518,063	815,151	\$327,510	19,268,648	403,872	-	19,762,705	-
Minor Construction	\$1,663	363,146	106,182	-	531,288	383,335	-	439,913	\$195,231
Totals, Department of Education	\$1,663	\$8,886,208	\$922,996	\$327,510	\$21,325,671	\$798,544	-	\$20,327,618	\$195,231
University of California:									
Real Property Acquisition	-	-	\$400,000	-	-	\$65,000	-	-	\$900,000
Major Construction	\$80,000	\$7,050,000	2,638,937	-	\$5,428,000	3,120,990	-	\$8,321,000	2,394,513
Minor Construction	-	557,290	321,462	-	347,150	344,600	-	397,000	334,550
Totals, University of California	\$80,000	\$7,607,290	\$3,360,399	-	\$5,775,150	\$3,530,590	-	\$8,718,000	\$2,629,063
Department of Employment:									
Major Construction	-	\$974	-\$308,321	-	-	-\$411,581	-	-	-\$398,973
Department of Finance:									
Real property acquisition	-	\$122,010	-	-	\$315,701	\$2,000,000	-	-	-
Major construction	-\$43,635	1,229,149	-	-\$29,525	699,156	-	-\$31,315	\$663,000	-
Minor construction	-	47,275	-	-	42,498	-	-	63,100	-
Totals, Department of Finance	-\$43,635	\$1,398,434	-	-\$29,525	\$1,057,355	\$2,000,000	-\$31,315	\$726,100	-
Department of Finance—Division of Fairs and Expositions:									
Real property acquisition	-	\$240,142	-	-	-\$19,000	-	-	-	-
Major construction	-\$48,661	-\$99,368	\$264,514	-\$52,915	60,734	\$92,400	-\$57,705	-	\$22,837
Minor construction	-	-	279,189	-	-	\$241,308	-	-	\$210,510
Totals, Division of Fairs and Expositions	-\$48,661	\$140,774	\$543,703	-\$52,915	\$41,734	\$333,708	-\$57,705	-	\$293,347
Department of the California Highway Patrol:									
Major construction	-	-\$791	\$208,208	-	-	-\$38,250	-	-	-\$6,750
Minor construction	-	-	-	-	-	-	-	-	-
Totals, Department of the California Highway Patrol	-	-\$791	\$208,208	-	-	\$38,250	-	-	\$6,750

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1953-54			ESTIMATED EXPENDITURES, 1954-55			ESTIMATED EXPENDITURES, 1955-56		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
STATE BUILDING PROGRAM—Continued									
Department of Mental Hygiene:									
Real property acquisition	-	\$1,742	-	-	\$14,927	-	-	-	-
Major construction	-	19,483,400	-	-	19,147,009	-	-	\$18,596,430	-
Minor construction	-	2,639,141	-	-	2,057,743	-	-	1,912,183	-
Totals, Department of Mental Hygiene	-	\$22,124,283	-	-	\$21,219,679	-	-	\$20,508,613	-
Military Department:									
Real property acquisition	-	-	-	-	-	-	-	-	-
Major construction	-	\$1,278,000	-	\$14,703	\$1,384,123	-	-	\$5,500	-
Minor construction	-	31,687	-	-	134,991	-	-	98,000	-
Totals, Military Department	-	\$1,309,687	-	\$14,703	\$1,519,114	-	-	12,900	-
Totals, Department of Motor Vehicles:									
Real property acquisition	-	\$1,407	-	-	\$105,679	\$60,000	-	\$116,400	-
Major construction	-	7,407	\$2,248	-	-	76,322	-	-	\$150,000
Minor construction	-	-	-	-	-	-	-	-	607,100
Totals, Department of Motor Vehicles	-	\$8,874	\$2,248	-	\$105,679	\$136,322	-	-	14,000
Department of Natural Resources:									
Real property acquisition	-	\$37,772	\$432	-	\$60,205	-	-	\$14,000	\$16,000
Major construction	-	815,994	-	-	1,883,442	-	-	1,187,526	-
Minor construction	-	289,257	-	-	441,100	-	-	111,140	-
Totals, Department of Natural Resources	-	\$1,143,023	\$432	-	\$2,384,747	-	-	\$1,312,666	\$16,000
Department of Public Health:									
Major construction	-	\$224,577	-	-	\$129,023	-	-	-	-
Minor construction	-	6,049	-	-	-	-	-	-	-
Totals, Department of Public Health	-	\$230,626	-	-	\$129,023	-	-	-	-
Department of Public Works—									
Division of Architecture:									
Major construction	\$361,134	\$125,000	-	\$365,000	\$5,000	-	\$370,000	-	-
Division of Water Resources:									
Minor construction	-	-	-	-	-	-	-	-	-
Totals, Department of Public Works	\$361,134	\$125,000	-	\$365,000	\$5,000	-	\$370,000	\$4,000	-
Department of Veterans Affairs:									
Major construction	-	\$1,514,574	-	-	\$868,027	-	-	\$845,650	-
Minor construction	-	76,110	-	-	46,249	-	-	44,350	-
Totals, Department of Veterans Affairs	-	\$1,590,684	-	-	\$914,276	-	-	\$890,000	-
Unallocated Balances:									
Preliminary Plans	-	-	-	-	-	-	-	-	-
Increased Cost of Construction	-	-	-	-	\$300,000	-	-	\$1,000,000	-
Miscellaneous Repairs and Improvements	-	-	-	-	-	-	-	500,000	-
TOTALS, STATE BUILDING PROGRAM	\$350,501	\$48,903,946	\$5,062,570	\$624,773	\$65,499,101	\$6,433,548	\$280,980	\$65,335,344	\$4,626,527
CIVIL DEFENSE PROGRAM									
Governor's Office—Office of Civil Defense:									
Civil Defense Facilities	\$1,451,015	-	-	\$111,475	-	-	-	-	-
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Associations:									
			\$1,645,670				\$3,648,157		\$2,386,691

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1953-54			ESTIMATED EXPENDITURES, 1954-55			ESTIMATED EXPENDITURES, 1955-56		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM									
Department of Natural Resources—									
Division of Beaches and Parks:									
Acquisition of Beach Areas		\$42,000	\$740,239		\$50,000	\$1,565,528			\$2,567,119
Acquisition of Park Areas	\$750,000	481,570	2,162,991		26,000	241,302			1,539,898
Major Construction		329,308	2,973		729,204	53,311			1,346,825
Minor Construction					386,565				282,375
Totals, Beaches and Parks Acquisition and Improvement Program	\$750,000	\$852,878	\$2,906,203		\$1,191,769	\$1,860,141			\$5,736,217
WILDLIFE CONSERVATION PROGRAM									
Department of Fish and Game:									
Real Property Acquisition			\$40,000						
Major Construction			211,062			\$221,871			\$81,305
Minor Construction						\$221,871			\$81,305
Totals, Department of Fish and Game			\$251,062						
Wildlife Conservation Board:									
Real Property Acquisition, Construction, Improvements, and Equipment		\$1,717	\$595,770			\$2,936,249			\$1,741,700
Totals, Wildlife Conservation Program		\$1,717	\$846,832			\$3,158,120			\$1,823,005
STATE HIGHWAY PROGRAM									
Division of Highways:									
Reconditioning, Resurfacing, and Construction of State Highways			\$209,991,463			\$217,325,918			\$200,812,506
Construction of Buildings and Purchase of Equipment			6,438,963			4,611,647			4,500,000
Acquisition of Rights of Way			6,001,392			6,000,000			6,000,000
Totals, State Highway Program			\$222,431,758			\$227,937,565			\$211,312,506
FLOOD CONTROL AND WATER CONSERVATION PROGRAM									
Reclamation Board:									
Sacramento River Flood Control Project			\$774,709			\$1,925,291			\$1,700,000
San Joaquin River Flood Control Project			26,114			197,344			300,000
Merced County Stream Group Project			329,941			320,059			
Fresno County Stream Group Project			15,109			20,912			
Calaveras River and Littlejohn Creek Project			283,777			66,223			
Jenner Jetty Project				\$15,000		15,000			
Totals, Flood Control and Water Conservation Program			\$1,429,650	\$15,000		\$2,545,429			\$2,000,000
Water Project Authority:									
Central Valley Project	\$208,305			\$321,575					
Totals, Flood Control and Water Conservation Program	\$208,305			\$321,575					
GRAND TOTALS, CAPITAL OUTLAY									
State Building Program:	\$2,819,821		\$234,322,683	\$1,072,823	\$66,690,870	\$245,582,960	\$331,680	\$65,335,344	\$227,885,036
Property Acquisition	48,661	412,692	402,095	52,915	2,030,745	2,136,337	57,705	672,887	1,006,000
Major Construction	397,499	44,002,491	3,945,677	677,688	59,214,313	3,259,718	338,685	60,836,246	2,701,466
Minor Construction	1,663	4,488,763	714,798		4,254,043	1,007,493		3,826,211	839,061
Other Programs	2,469,320	830,924	229,260,113	448,650	1,191,769	239,149,412	642,660		929,258,509

SUMMARY OF 1955-56 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

LINE	AGENCY	EXPENDITURES				
		Capital Outlay and Savings Fund		General Fund	Special Funds	
		Proposed New Appropriations	Carry-Over and Continuing Appropriations	Carry-Over and Continuing Appropriation	Proposed New Appropriations	Carry-Over and Continuing Appropriations
		Total				
1	Agriculture:					
2	Department of Agriculture.....	\$56,520	\$56,520	—	—	—
3	Poultry Improvement Commission.....	114,009	—	—	\$114,009 a	—
4						
5	Totals, Agriculture.....	\$170,529	\$56,520	—	\$114,009 a	—
6						
7	Department of Corrections:					
8	Administration.....	\$780,900	\$10,000	\$770,900	—	—
9	Temporary Facility—San Luis Obispo.....	124,000	124,000	—	—	—
10	Institution for Men—Chino.....	262,180	262,180	—	—	—
11	State Prison at Folsom.....	225,915	225,915	—	—	—
12	State Prison at San Quentin.....	436,470	436,470	—	—	—
13	State Prison at Soledad.....	5,480,305	5,480,305	—	—	—
14	New Medium Security Prison.....	479,987	—	479,987	—	—
15	Deuel Vocational Institution.....	235,660	235,660	—	—	—
16	Institution for Women—Corona.....	808,200	808,200	—	—	—
17						
18	Totals, Department of Corrections.....	\$8,833,617	\$7,582,730	\$1,250,887	—	—
19						
20	Department of the Youth Authority:					
21	Northern Clinic and Reception Center.....	\$14,200	\$14,200	—	—	—
22	Southern Clinic and Reception Center.....	4,600	4,600	—	—	—
23	Fricot Ranch School for Boys.....	263,795	188,795	\$75,000	—	—
24	Fred C. Nelles School for Boys.....	1,047,585	1,036,070	11,515	—	—
25	Paso Robles School for Boys.....	44,115	31,400	12,715	—	—
26	Preston School of Industry.....	508,300	433,600	74,700	—	—
27	Los Guilucos School for Girls.....	79,715	74,800	4,915	—	—
28	Ventura School for Girls.....	179,500	179,500	—	—	—
29						
30	Totals, Department of the Youth Authority.....	\$2,141,810	\$1,962,965	\$178,845	—	—
31						
32	Department of Education:					
33	Chico State College.....	\$1,197,206	\$1,197,206	—	—	—
34	Fresno State College.....	1,419,301	1,326,000	—	\$93,301 b	—
35	Humboldt State College.....	1,734,362	1,734,362	—	—	—
36	Long Beach State College.....	1,775,325	1,775,325	—	—	—
37	Los Angeles State College.....	2,150,000	2,150,000	—	—	—
38	Sacramento State College.....	1,526,000	1,526,000	—	—	—
39	San Diego State College.....	2,920,555	2,920,555	—	—	—
40	San Francisco State College.....	1,383,350	1,383,350	—	—	—
41	San Jose State College.....	1,416,768	1,416,768	—	—	—
42	California State Polytechnic College.....	3,409,705	3,307,775	—	101,930 a	—
43	California School for the Blind.....	378,700	378,700	—	—	—
44	California School for the Deaf, Berkeley.....	4,850	4,850	—	—	—
45	California School for the Deaf, Riverside.....	1,191,102	1,191,102	—	—	—
46	Los Angeles Center, California Industries for the Blind.....	625	625	—	—	—
47	Oakland Center, California Industries for the Blind.....	15,000	15,000	—	—	—
48						
49	Totals, Department of Education.....	\$20,522,849	\$20,327,618	—	\$195,231	—
50						
51	University of California.....	\$12,347,063	\$8,718,000	—	—	\$3,629,063 a
52						
53	Department of Employment.....	—398,973	—	—	—	—398,973
54						
55	Department of Finance:					
56	Building Facilities.....	\$694,785	\$713,100	\$13,000	—\$31,315	—
57	State Fair and Exposition.....	266,597	—	—	—	—
58	Sixth District Agricultural Association.....	—30,955	—	—	\$266,597 a	—
59	District Agricultural Associations.....	2,386,691	—	—	26,750 a	—
60						
61	Totals, Department of Finance.....	\$3,317,118	\$713,100	\$13,000	—\$89,020	\$2,386,691 a
62						
63						
64						
65						
66	a Fair and Exposition Fund.					
67	b State College Fund.					
68						
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SUMMARY OF 1955-56 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

LINE	AGENCY	EXPENDITURES				
		Capital Outlay and Savings Fund		General Fund	Special Funds	
		Total	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
1						
2	Department of the California Highway					
3	Patrol -----	\$6,750	-	-	\$6,750 ^c	-
4						
5	Department of Mental Hygiene:					
6	Neuropsychiatric Institute, Los Angeles----	\$5,700,000	\$5,700,000	-	-	-
7	Langley Porter Clinic-----	711,950	711,950	-	-	-
8	Agnews State Hospital-----	4,796,621	4,796,621	-	-	-
9	Atascadero State Hospital-----	27,835	27,835	-	-	-
10	Camarillo State Hospital-----	294,210	294,210	-	-	-
11	DeWitt State Hospital-----	156,071	156,071	-	-	-
12	Mendocino State Hospital-----	652,330	652,330	-	-	-
13	Metropolitan State Hospital-----	557,910	557,910	-	-	-
14	Modesto State Hospital-----	169,080	169,080	-	-	-
15	Napa State Hospital-----	226,885	226,885	-	-	-
16	Patton State Hospital-----	5,929,250	5,929,250	-	-	-
17	Stockton State Hospital-----	164,838	164,838	-	-	-
18	Fairview State Hospital-----	601,550	-	\$601,550	-	-
19	Pacific State Hospital-----	240,746	240,746	-	-	-
20	Porterville State Hospital-----	162,312	162,312	-	-	-
21	Sonoma State Hospital-----	117,025	117,025	-	-	-
22						
23	Totals, Department of Mental Hygiene-----	\$20,508,613	\$19,907,063	\$601,550	-	-
24						
25	Military Department-----	\$116,400	\$116,400	-	-	-
26						
27	Department of Motor Vehicles-----	\$771,100	-	-	\$771,100 ^c	-
28						
29	Department of Fish and Game-----	\$81,305	-	-	\$81,305 ^d	-
30						
31	Wildlife Conservation Board-----	\$1,741,700	-	-	-	\$1,741,700 ^e
32						
33	Department of Natural Resources:					
34	Division of Beaches and Parks-----	\$5,736,217	-	-	{ \$1,012,059 ^f	{ \$2,231,110 ^f
35					{ 1,408,150 ^g	{ 1,084,898 ^g
36	Division of Forestry-----	1,312,666	\$1,312,666	-	-	-
37	Division of Oil and Gas-----	16,000	-	-	16,000 ^k	-
38						
39	Totals, Department of Natural Resources--	\$7,064,883	\$1,312,666	-	\$2,436,209	\$3,316,008
40						
41	Department of Public Works:					
42	Division of Architecture-----	\$370,000	-	-	\$370,000	-
43	Division of Highways-----	210,669,936	-	-	-642,660	{ \$205,312,596 ^h
44						{ 6,000,000 ⁱ
45	Division of Water Resources-----	4,000	\$4,000	-	-	-
46						
47	Totals, Department of Public Works-----	\$211,043,936	\$4,000	-	-\$272,660	\$211,312,596
48						
49	Reclamation Board-----	\$2,000,000	-	-	-	\$2,000,000 ^j
50						
51	Department of Veterans Affairs:					
52	Veterans' Home of California-----	\$890,000	\$782,350	\$107,650	-	-
53						
54	Unallocated Increased State Building Pro-					
55	gram and Miscellaneous Repairs and					
56	Improvements:					
57	Preliminary plans-----	\$1,000,000	\$1,000,000	-	-	-
58	Increased cost of construction-----	500,000	500,000	-	-	-
59	Miscellaneous repairs and improvements----	200,000	200,000	-	-	-
60						
61	Totals, Unallocated-----	\$1,700,000	\$1,700,000	-	-	-
62	TOTAL EXPENDITURES, CAPITAL					
63	OUTLAY-----	\$292,858,700	\$63,183,412	\$2,151,932	-\$361,680	\$5,897,951
64						\$221,987,085

^c Motor Vehicle Fund^d Fish and Game Preservation Fund^e Wildlife Restoration Fund^f State Beach Fund^g State Park Fund^h State Highway Fundⁱ Highway Right of Way Acquisition Fund^j Flood Control Fund of 1946^k Petroleum and Gas Fund

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1955-56

The following table summarizes the proposed new appropriations for the 1955-56 Fiscal Year for the State Building Program. The major projects are shown by departments in order of priority. Detailed explanation and description of each project is contained in the following agency detail budgets.

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS	
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM SPECIAL FUNDS
1	Department of Agriculture:		
2	Plant Quarantine Station—Benton, site acquisition for residences	\$200	—
3	Plant Quarantine Station—Benton, construct employee residences	47,500	—
4	Fruit and Vegetable Standardization Station—Carpinteria, site acquisition	4,000	—
5	Minor construction and improvements	4,820	—
6	Totals, Department of Agriculture	\$56,520	—
7	Poultry Improvement Commission:		
8	Establishment of random sample turkey test	—	\$75,989 a
9	Pump and pressure system	—	18,480 a
10	Minor construction and improvements	—	19,540 a
11	Totals, Poultry Improvement Commission	—	\$114,009 a
12	Department of Corrections:		
13	State Prison at Soledad—Additional cell buildings—720 capacity	\$5,362,700	—
14	State Prison at Soledad—Water closets and lavatories in existing cells	82,000	—
15	Institution for Women—Fifth inmate cottage (100 capacity)	599,200	—
16	Institution for Women—Classroom building	209,000	—
17	Duel Vocational Institution—Industries building No. 3	226,200	—
18	Institution for Men, Chino—Industries building	187,880	—
19	State Prison at San Quentin—Industrial warehouse	241,450	—
20	State Prison at San Quentin—Additional lighting of roads and walls	92,450	—
21	State Prison at Folsom—Site clearing—Removal of hill	69,130	—
22	Minor construction and improvements	512,720	—
23	Totals, Department of Corrections	\$7,582,730	—
24	Department of the Youth Authority:		
25	Ventura School—Temporary rehabilitation	\$150,000	—
26	Ventura School—Three temporary classrooms	29,500	—
27	Nelles School—Replace two dormitories	402,100	—
28	Los Guilucos School—Dining room addition	22,000	—
29	Nelles School—Remodel detention-admissions unit	71,900	—
30	Fricot School—Segregation-administration building	156,700	—
31	Preston School—Academic school addition	341,600	—
32	Preston School—Remodel dining room	55,000	—
33	Los Guilucos School—Superintendent's residence	26,900	—
34	Fricot School—Duplex for employee housing	25,950	—
35	Paso Robles School—Duplex for employee housing	25,400	—
36	Nelles School—Replace power house and trades building and rehabilitate laundry	459,000	—
37	Preston School—Acquire reservoir site	10,000	—
38	Northern California Reception Center—Acquire dormitory site	14,200	—
39	Nelles School—Remodel and re-equip bakery	55,630	—
40	Minor construction and improvements	117,085	—
41	Totals, Department of the Youth Authority	\$1,962,965	—
42	Department of Education:		
43	Los Angeles State College—Temporary facilities at two new sites	\$2,150,000	—
44	San Jose State College—Equip science building addition	500,000	—
45	Long Beach State College—Site development (storm sewer)	47,000	—
46	California Polytechnic College (San Luis Obispo)—Engineering building	1,556,075	—
47	California Polytechnic College (San Luis Obispo)—Site development (engineering site)	450,000	—
48	Humboldt State College—Completion of wild life addition	62,900	—
49	San Diego State College—Site development	287,800	—
50	San Diego State College—Humanities classroom building	736,700	—
51	California Polytechnic College (Kellogg)—Physical education facilities	703,700	—
52	San Jose State College—Administration building	847,500	—
53	Fresno State College—Cafeteria	506,500	—
54	Deaf School, Riverside—Primary classroom building	320,600	—
55	Deaf School, Riverside—Primary dormitories	432,400	—
56	California Polytechnic College (Kellogg)—Cafeteria	456,100	—
57	Blind School—Dining hall and dormitory remodeling	367,700	—
58	San Francisco State College—Classroom building	1,075,800	—
59	Sacramento State College—Life Science building	717,700	—
60	Long Beach State College—Faculty office building	302,000	—
61	San Diego State College—Cafeteria	690,400	—
62	Humboldt State College—Site acquisition (physical education)	125,000	—
63	Humboldt State College—Men's physical education facilities	600,000	—
64	Chico State College—Cafeteria	418,000	—
65	Long Beach State College—Music building	648,000	—
66	Long Beach State College—Men's physical education building	750,000	—
67	California Polytechnic College (Kellogg)—Agricultural production facilities	141,900	—

a Fair and Exposition Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1955-56—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS	
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM SPECIAL FUNDS
1	Department of Education—Continued		
2	Fresno State College—General classroom building	\$801,300	—
3	Sacramento State College—Outdoor physical education facilities	182,700	—
4	Deaf School, Riverside—Intermediate and advanced classroom building	124,600	—
5	Deaf School, Riverside—Intermediate girls' dormitory addition	136,330	—
6	Deaf School, Riverside—Advanced boys' dormitory addition	134,200	—
7	Sacramento State College—General classroom building	600,600	—
8	Humboldt State College—Music, art, and home economics building	848,400	—
9	San Diego State College—Social science classroom building	1,147,300	—
10	Chico State College—Industrial arts building	742,500	—
11	San Francisco State College—Corporation yard	276,000	—
12	Minor construction and improvements	439,913	\$101,930 ^a
13	Minor construction and improvements	—	93,301 ^b
14	Totals, Department of Education	\$20,327,618	\$195,231
15	University of California:		
16	Los Angeles—Library stacks addition	\$750,000	—
17	Mt. Hamilton—Telescope equipment—initial complement	41,000	—
18	Los Angeles—Life sciences graduate and research unit	1,495,000	—
19	Berkeley—Working plans for office building	145,000	—
20	Santa Barbara—Utilities, roads and walks	300,000	—
21	Riverside—Roads, walks and physical education fields	150,000	—
22	Los Angeles—Engineering and physical science building	3,300,000	—
23	La Jolla—Experimental tanks for fish research	150,000	—
24	Berkeley—Astronomy and mathematics building	1,270,000	—
25	San Francisco—Complete top floor of medical building	450,000	—
26	San Francisco—Utilities, roads and parking	170,000	—
27	Preliminary plans preparation	100,000	—
28	Minor construction and improvements	397,000	—
29	Totals, University of California	\$8,718,000	—
30	Department of Finance:		
31	Building Facilities:		
32	Alterations and improvement to Sacramento office building (11th and P Streets)	\$663,000	—
33	Minor construction and improvements	50,100	—
34	Totals, Building Facilities	\$713,100	—
35	State Fair and Exposition:		
36	Addition to cafeteria	—	\$22,837 ^a
37	Minor construction and improvements	—	243,760 ^a
38	Totals, State Fair and Exposition	—	\$266,597 ^a
39	Sixth District Agricultural Association:		
40	Minor construction and improvements	—	\$26,750 ^a
41	Department of California Highway Patrol:		
42	Minor construction and improvements	—	\$6,750 ^c
43	Department of Mental Hygiene:		
44	Neuropsychiatric Institute, Los Angeles—Construct addition to Medical Center on U. C. L. A. campus for Neuropsychiatric Institute	\$5,700,000	—
45	Agnews State Hospital—Receiving and treatment building	4,296,700	—
46	Mendocino State Hospital—Remodel present maximum security ward to house ambulant male patients	200,400	—
47	Mendocino State Hospital—Addition to laundry	326,000	—
48	Camarillo State Hospital—Domestic water development	50,000	—
49	Metropolitan State Hospital—Sewer—Los Angeles Sanitation District	167,580	—
50	Metropolitan State Hospital—Additional storm drainage facilities	270,500	—
51	Porterville State Hospital—Additional water supply	35,000	—
52	Napa State Hospital—Completion of commissary building	25,900	—
53	Patton State Hospital—Remodel old receiving building	163,500	—
54	Langley Porter Clinic—Four-story addition to south of clinic	667,900	—
55	Patton State Hospital—Remove tunnel, relocate utilities and develop mall; site of old administration building	112,100	—
56	Patton State Hospital—Alteration and addition to existing kitchen building	617,500	—
57	Patton State Hospital—Highland Avenue crossing light control	25,000	—
58	Porterville State Hospital—Laundry expansion	109,670	—
59	Patton State Hospital—Gas line and boiler plant	62,500	—
60	Modesto State Hospital—Gas line and boiler plant	42,630	—
61	Patton State Hospital—Four ward buildings	4,730,000	—
62	Pacific State Hospital—Modernize, repair, and equip two wards	118,000	—
63	Agnews State Hospital—Modernize bath and toilets in wards—west area	135,000	—
64	Agnews State Hospital—Modernize kitchens and dining rooms in wards—west area	139,000	—
65	Minor construction and improvements	1,912,183	—
66	Totals, Department of Mental Hygiene	\$19,907,063	—

^a Fair and Exposition Fund.^b State College Fund.^c Motor Vehicle Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1955-56—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS	
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM SPECIAL FUNDS
1	Military Department:		
2	Site for warehouse—Sacramento	\$5,500	—
3	Plans and supervision of construction of federal projects	98,000	—
4	Minor construction and improvements	12,900	—
5			
6	Totals, Military Department	\$116,400	—
7			
8	Department of Motor Vehicles:		
9	Construct office building—Oakland	—	\$402,100 c
10	Construct warehouse—Los Angeles	—	200,000 c
11	Purchase site for Hollywood office building	—	150,000 c
12	Working plans for Hollywood office building	—	5,000 c
13	Minor construction and improvements	—	14,000 c
14			
15	Totals, Department of Motor Vehicles	—	\$771,100
16			
17	Department of Fish and Game:		
18	Minor construction and improvements	—	\$81,305 d
19			
20	Department of Natural Resources:		
21	Division of Beaches and Parks:		
22	San Clemente Beach State Park—Roads and parking	—	\$30,000 e
23	Silver Strand Beach State Park—Development	—	321,800 e
24	El Capitan Beach State Park—Development	—	213,525 e
25	Humboldt Redwoods State Park—Bull Creek road	—	40,000 e
26	Emerald Bay State Park—Development	—	64,500 e
27	Fort Tejon State Historical Monument—Development	—	92,000 e
28	McArthur-Buuney Falls Memorial State Park—Development	—	24,500 e
29	Humboldt Redwoods State Park—Eel River bank protection	—	20,000 e
30	New Brighton Beach State Park—Sewage system plans	—	3,000 e
31	Salton Sea State Park—Development	—	80,000 e
32	George J. Hatfield State Park—Development	—	70,500 e
33	Big Basin Redwoods State Park—Roads and parking	—	52,000 e
34	Portola State Park—Roads and parking	—	25,000 e
35	Richardson Grove State Park—Development	—	80,000 e
36	Borrego State Park—Reservoir	—	30,000 e
37	Cuyamaca Rancho State Park—Arroyo Seco Camp development	—	24,000 e
38	Knowland State Arboretum and Park—Development	—	75,000 e
39	Development, planning, and survey services	—	103,000 e
40	Real Property Acquisition:		
41	Land adjacent to—		
42	Big Basin State Park, Santa Cruz County	—	175,000 e
43	Gold Discovery Site State Park, El Dorado County	—	75,000 e
44	Humboldt Redwoods State Park, Humboldt County	—	55,000 e
45	Lower Colorado River, Picacho Area, Imperial County	—	100,000 e
46	Pacific Beach State Park, San Diego County	—	41,009 e
47	Prairie Creek State Park, Humboldt County	—	50,000 e
48	San Clemente Beach State Park, Santa Cruz County	—	150,000 e
49	Sea Cliff Beach State Park, Santa Cruz County	—	75,000 e
50	Stinson Beach State Park, Marin County	—	70,000 e
51	Minor construction and improvements	—	282,375 e
52			
53	Totals, Division of Beaches and Parks	—	\$2,420,209 e
54			
55	Division of Forestry:		
56	Forestry Facilities:		
57	Butte County headquarters expansion—site acquisition	\$1,000	—
58	San Diego County fire control station—site acquisition	3,000	—
59	Various fire lookout sites	10,000	—
60	Barracks—Nevada City fire control station	21,750	—
61	Barracks and messhall—Pine Lodge fire control station	22,420	—
62	Barracks, messhall and equipment storage building—Corona fire control station	36,114	—
63	Barracks—Sonoma fire control station	21,750	—
64	Barracks and messhall—Leggett Valley fire control station	23,060	—
65	Barracks and messhall—San Simeon fire control station	24,160	—
66	Messhall—Ramona fire control station	23,498	—
67	Engineering, planning, and inspection services	87,914	—
68	Minor construction and improvements	111,140	—
69			
70	Honor Camp Facilities:		
71	Construct and equip two additional camps	900,000	—
72	Expand Parlin Fork camp	26,860	—
73			
74	Totals, Division of Forestry	\$1,312,666	—
75			

c Motor Vehicle Fund.

d Fish and Game Preservation Fund.

e State Beach Fund and State Park Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1955-56—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS	
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM SPECIAL FUNDS
1			
2	Department of Natural Resources—Continued		
3	Division of Oil and Gas:		
4	Site acquisition for office building at Coalinga-----	-	\$16,000 †
5			
6	Department of Public Works:		
7	Division of Water Resources:		
8	Minor construction and improvements-----	\$4,000	-
9			
10	Department of Veterans Affairs:		
11	Veterans Home of California:		
12	Mall and perimeter roads and grounds improvements-----	\$126,000	-
13	Recreation center (third unit)-----	612,000	-
14	Minor construction and improvements-----	44,350	-
15			
16	Totals, Department of Veterans Affairs-----	\$782,350	-
17			
18	Unallocated—Preliminary Plans, Increased Cost of State Building Program and Miscellaneous		
19	Repairs and Improvements:		
20	Preliminary plans preparation-----	\$1,000,000	-
21	Increased cost of construction-----	500,000	-
22	Miscellaneous repairs and improvements-----	200,000	-
23			
24	Totals, Unallocated-----	\$1,700,000	-
25			
26	TOTALS, PROPOSED NEW APPROPRIATIONS (State Building Program)-----	\$63,183,412	\$3,897,951 ‡

† Petroleum and Gas Fund.

‡ Not including \$2,000,000 for Reclamation Board from the Flood Control Fund of 1946.

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STATEMENT OF FUND CONDITION—CAPITAL OUTLAY AND SAVINGS FUND

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	CAPITAL OUTLAY AND SAVINGS FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$79,642,585	\$64,246,249	\$44,038,770
5	Prior year adjustment-----	444	-	-
6				
7	Accumulated Surplus, Adjusted-----	\$79,643,029	\$64,246,249	\$44,038,770
8	Revenues:			
9	Interest on investments-----	1,106,473	1,200,000	700,000
10	Escheated warrants-----	38	-	-
11	Transfers from other funds:			
12	Released impounded oil royalties-----	-	32,463,106	4,592,254
13	From General Fund, horse racing revenues-----	1,000,000	-	-
14	From General Fund-----	32,192,465	12,805,528	16,301,184
15	From special funds-----	59,114	14,757	-
16				
17	Total Available-----	\$114,001,119	\$110,729,640	\$65,632,208
18	Expenditures:			
19	Agriculture-----	\$37,898	\$175,838	\$56,520
20	Corrections-----	3,520,653	8,245,284	8,833,617
21	Youth Authority-----	1,106,425	2,300,551	2,141,810
22	Education-----	8,886,208	21,325,671	20,327,618
23	University of California-----	7,607,290	5,775,150	8,718,000
24	Employment-----	674	-	-
25	Finance-----	1,398,434	1,057,355	726,100
26	Fairs and Expositions-----	140,537	41,734	-
27	Highway Patrol-----	-791	-	-
28	Motor Vehicles-----	8,874	105,679	-
29	Mental Hygiene-----	22,124,283	21,219,679	20,508,613
30	Military Affairs-----	1,309,687	1,519,114	116,400
31	Natural Resources-----	1,994,184	3,576,516	1,312,666
32	Public Health-----	230,626	129,023	-
33	Public Works-----	-125,000	5,000	4,000
34	Veterans Affairs-----	1,590,684	914,276	890,000
35	Unallocated-----	-	300,000	1,700,000
36				
37	Total Expenditures-----	\$49,754,870	\$66,690,870	\$65,335,344
38				
39	Accumulated Surplus, June 30-----	\$64,246,249	\$44,038,770	\$296,864
40	Unexpended appropriations-----	62,394,824	2,448,796	296,864 ^a
41	Unappropriated surplus-----	1,851,425	41,589,974	-

^a Reserved for acquisition of office building sites.

DETAILED CAPITAL OUTLAY BUDGETS
OF
DEPARTMENTS AND OTHER STATE AGENCIES

CONTENTS

1. Summaries by Departments and Agencies of Estimated and Proposed Expenditures for 1953-54 (Actual), 1954-55 (Estimated), and 1955-56 (Proposed).
2. Detail of Acquisitions and Projects.
3. Reconciliation With Appropriations by Fund.

GOVERNOR'S OFFICE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
1					
2					
3					
4					
5	Office of Civil Defense				
6	It is contemplated that the stockpiling of materials and supplies and the installation of facilities and equipment for civilian defense				
7	will be completed during the 1954-55 Fiscal Year, as planned in 1951 when Item 362.1 of the Budget Act of 1951 appropriated				
8	\$12,200,000. The major portion of the program ended in the 1953-54 Fiscal Year with only sufficient funds being carried				
9	forward into 1954-55 to complete the installation of communications equipment which had been delayed due to technical				
10	problems.				
11	All projects reported herein have been financed from the same source of funds which is reflected in the "Reconciliation with Appro				
12	priations" portion of this budget.				
13					
14	FACILITIES, MATERIALS, SUPPLIES, EQUIPMENT, AND				
15	OTHER REQUIREMENTS FOR CIVIL DEFENSE				
16					
17	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
18					
19	Communication Facilities:				
20	Command network—state—regional—operational—area—city	\$208,342	\$111,475	-	
21	City and county networks	99,567	-	-	
22	Medical and first aid supplies and equipment	7,986	-	-	
23	Radiological supplies, instruments and equipment	206,226	-	-	
24	Attack Warning:				
25	State-wide network (bell and lights)	17	-	-	
26	Public alarm equipment, cities and counties	204,304	-	-	
27	Public alarm equipment, state buildings	19,000	-	-	
28	Storage and handling of supplies, protective service, and				
29	inventories	87,921	-	-	
30	Registration and inquiry forms	-11 ^a	-	-	
31	Rescue equipment	23,471	-	-	
32	Fire equipment, pumpers	563,163	-	-	
33	Training and educational supplies and equipment	24,376	-	-	
34	Training of key civil defense personnel	1,191	-	-	
35	Other civil defense requirements	5,462	-	-	
36					
37	TOTAL EXPENDITURES, CAPITAL OUTLAY (General				
38	Fund) ^b	\$1,451,015	\$111,475	-	
39					
40					
41					
42	RECONCILIATION WITH APPROPRIATIONS				
43					
44	FACILITIES, MATERIALS, SUPPLIES, EQUIPMENT, AND				
45	OTHER REQUIREMENTS FOR CIVIL DEFENSE				
46					
47	General Fund				
48					
49	Prior Year Balances Available:				
50	Budget Act of 1951, Item 362.1 (reappropriated by Chapter 8,				
51	Statutes of 1952, First Extraordinary Session, Section 3,				
52	Budget Act of 1953, and Item 280, Budget Act of 1954)	\$2,191,117	\$111,475	-	
53	Balance Available in Subsequent Year:				
54	Budget Act of 1951, Item 362.1 (reappropriated by Chapter 8,				
55	Statutes of 1952, First Extraordinary Session, and Section				
56	3, Budget Act of 1953)	-111,475	-	-	
57	Unexpended Balance, Estimated Savings:				
58	Budget Act of 1951, Item 362.1 (reappropriated by Chapter 8,				
59	Statutes of 1952, First Extraordinary Session, Section 3,				
60	Budget Act of 1953)	-628,627	-	-	
61					
62	TOTAL EXPENDITURES, CAPITAL OUTLAY (General				
63	Fund) ^b	\$1,451,015	\$111,475	-	
64					
65	* From Capital Outlay and Savings Fund unless otherwise indicated.				
66	^a Unexpended balance previously reported as expended in a prior year.				
67	^b State's share of expenditures only.				
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DEPARTMENT OF AGRICULTURE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	The Capital Outlay Program of the Department of Agriculture has been and is directed toward the replacement of inadequate			
2	plant quarantine and fruit and vegetable standardization stations and the construction of animal and poultry disease diag-			
3	nostic laboratories located so as to most efficiently serve the poultry and livestock industry.			
4	Many of the inspection stations were constructed during or prior to the depression years and some were intended for use as			
5	seasonal facilities only. Because of obsolescence and greatly increased traffic volume, the construction of new stations is			
6	considered essential.			
7	The program as proposed for the 1955-56 Fiscal Year, together with the projects previously approved, will complete the major cap-			
8	ital outlay plan of the department for the immediate future.			
9				
10				
11	REAL PROPERTY ACQUISITION			
12				
13	PROPOSED 1955-56 EXPENDITURES *			
14				
15	Acquisition of Sites for Fruit and Vegetable Standardization			
16	Stations:			
17	Carpinteria -----			
18	Budget Act of 1955 Proposal			
19		-	-	\$4,000
20				
21	The lease on the present site expires October 31, 1956, and can-			
22	not be renewed. The present temporary building was con-			
23	structed in 1939 and is inadequate for present traffic.			
24				
25	Acquisition of Sites for Plant Quarantine Stations:			
26	Benton -----			
27	Budget Act of 1955 Proposal			
28		-	-	200
29				
30	To provide for employee residences. The only adequate rental			
31	accommodations available are in Bishop which is 38 miles			
32	away.			
33				
34	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
35				
36				
37	Source of funds			
38	1953-54 1954-55			
39	Acquisition of Sites for Plant Quarantine Stations:			
40	Alturas -----			
41	Budget Act of 1954, Item 282-----			
42			\$750	-
43	Fort Yuma -----			
44	Budget Act of 1954, Item 281-----			
45			15,000	-
46	Acquisition of Site for Animal and Poul-			
47	try Disease Laboratories at:			
48	Sacramento -----			
49	Budget Act of 1953, Item 287-----			
50			1,350	-
51	TOTAL EXPENDITURES (Real Property)-----			
52	(Capital Outlay and Savings Fund)			
53		-	\$17,100	\$4,200
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS,			
56	AND EQUIPMENT			
57				
58	PROPOSED 1955-56 EXPENDITURES *			
59				
60	Construction of Plant Quarantine Inspection Stations:			
61	Benton (residences) -----			
62	Budget Act of 1955 Proposal			
63		-	-	\$47,500
64				
65	To provide funds for construction of five employee residences.			
66	The only adequate rental accommodations available are at			
67	Bishop which is 38 miles away.			
68				
69	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
70				
71	Source of funds			
72	1953-54 1954-55			
73	Construction of Plant Quarantine Inspection Stations:			
74	Benton (station) -----			
75	Budget Act of 1952, Item 294---			
76		\$747	\$2	-
77	Tulelake -----			
78	Budget Act of 1952, Item 294---			
79	Chapter 145, Statutes of 1946---			
80		-18,122 a	-	-
81	Peavine -----			
82	Budget Act of 1952, Item 294---			
83		-12,520 a	-	-
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86	a Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF AGRICULTURE--Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT--Continued			
3				
4	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
5				
6	Construction of Plant Quarantine Inspection Stations:			
7				
8	Source of funds			
9	1953-54 1954-55			
10	Coleville -----	\$8,129	\$11	-
11	Budget Act of 1952, Item 294 ---	739	11	
12	Budget Act of 1951, Item 362.3 ---	7,390		
13				
14	Alturas -----	-	750	-
15	Budget Act of 1952, Item 294 ---		750	
16				
17	Yermo -----	-23,470 a	141	-
18	Budget Act of 1952, Item 294 ---	-23,470 a	141	
19				
20	Truckee Wye -----	-488 a	-	-
21	Budget Act of 1951, Item 362.3 ---	-488 a		
22				
23	Meyers -----	-191 a	-	-
24	Chapter 42, Statutes of 1950			
25	(3d Ex. Sess.) -----	-191 a		
26				
27	Fort Yuma -----	650	137,576	-
28	Budget Act of 1953, Item 392 ---	650	-224	
29	Budget Act of 1954, Item 283 ---		137,800	
30				
31	Construction of Animal and Poultry			
32	Disease Diagnostic Laboratories:			
33	Sacramento -----	302,906	5,984	-
34	Fair and Exposition Fund:			
35	Budget Act of 1953, Item 288 ---	\$302,906		
36	Budget Act of 1953, Item 393 ---		\$5,984	
37				
38				
39	Petaluma -----	-5,175 a	1,398	-
40	Budget Act of 1951, Item 362.4 ---	1,110	1,398	
41	Chapter 42, Statutes of 1950 ---	-6,285 a		
42				
43	Fresno -----	7,863	-	-
44	Budget Act of 1953, Item 392 ---	228		
45	Budget Act of 1952, Item 412 ---	7,710		
46	Chapter 145, Statutes of 1946 ---	-75 a		
47				
48	Lancaster -----	21,523	1,731	-
49	Fair and Exposition Fund:			
50	Budget Act of 1953, Item 288.5 ---	21,523		
51	Budget Act of 1953, Item 393 ---		1,731	
52				
53	Construction of Fruit and Vegetable			
54	Standardization Stations:			
55	Banning-Beaumont -----	8,810	250	-
56	Budget Act of 1953, Item 393 ---	8,810		
57	Budget Act of 1952, Item 294 ---		250	
58				
59	TOTAL EXPENDITURES (Major Construction) -----	\$290,662	\$147,843	\$47,500
60	Capital Outlay and Savings Fund -----	-33,767	140,128	47,500
61	Fair and Exposition Fund -----	324,429	7,715	-
62				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	Expenditures From Budget Act Appropriation:			
6				
7	Animal and Poultry Diagnostic Laboratories:			
8	Petaluma:			
9	Fence premises -----	-	-	\$4,820
10	Fresno:			
11	Fence premises and landscape -----	—\$1,006	-	-
12	Office -----	513	\$237	-
13	Animal housing and holding corral -----	-	14,600	-
14	Fruit and Vegetable Standardization Stations:			
15	Pacheco Pass -----	—3,638	-	-
16	Banning-Beaumont:			
17	Deceleration and acceleration lanes -----	-	2,700	-
18	Correction of lighting -----	-	1,073	-
19				
20	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Outlay</i>			
21	<i>and Savings Fund</i>) -----	—\$4,131	\$18,610	\$4,820
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$286,531	\$183,553	\$56,520
24	<i>Capital Outlay and Savings Fund</i> -----	—37,898	175,838	56,520
25	<i>Fair and Exposition Fund</i> -----	324,429	7,715	-
26				
27				
28				
29	RECONCILIATION WITH APPROPRIATIONS			
30				
31	REAL PROPERTY ACQUISITION			
32				
33	Capital Outlay and Savings Fund			
34				
35	Budget Act appropriation -----	\$1,350	\$15,750	\$4,200
36	Prior Year Balance Available:			
37	Budget Act of 1953, Item 287 -----	-	1,350	-
38				
39	Total Available -----	\$1,350	\$17,100	\$4,200
40	Balance available in subsequent years -----	—1,350	-	-
41				
42	TOTAL EXPENDITURES (Real Property Acquisition) -----	-	\$17,100	\$4,200
43				
44				
45	MAJOR CONSTRUCTION, IMPROVEMENTS,			
46	AND EQUIPMENT			
47				
48	Capital Outlay and Savings Fund			
49				
50	Budget Act appropriation -----	-	\$137,800	\$47,500
51	Allocations From:			
52	Budget Act of 1952, Item 412 -----	\$7,710	-	-
53	Budget Act of 1953, Item 392 -----	85	-	-
54	Budget Act of 1953, Item 392 -----	793	-	-
55	Budget Act of 1953, Item 393 -----	8,810	-	-
56	Budget Act of 1951, Item 362.3 -----	7,390	-	-
57	Prior Year Balance Available:			
58	Budget Act of 1950, Item 281 -----	135	135	-
59	Budget Act of 1950, Item 282 -----	160	160	-
60	Chapter 145, Statutes of 1946 -----	3,781	3,833	-
61	Budget Act of 1951, Item 362.4 -----	67	67	-
62	Chapter 42, Statutes of 1950 -----	-	6,476	-
63	Budget Act of 1952, Item 294 -----	4,000	56,649	-
64	Budget Act of 1951, Item 362.3 -----	-	488	-
65	Budget Act of 1951, Item 362.4 -----	2,508	1,398	-
66				
67	Total Available -----	\$35,439	\$207,006	\$47,500
68	Balance available in subsequent years -----	—69,206	-	-
69	Unexpended balance, estimated savings -----	-	—66,878	-
70				
71	Total Expenditures -----	—\$33,767	\$140,128	\$47,500
72				
73	Fair and Exposition Fund			
74				
75	Budget Act appropriation -----	\$330,890	-	-
76	Deficiency authorization -----	-	\$1,731	-
77	Proposed deficiency appropriation -----	-	5,984	-
78				
79	Total Available -----	\$330,890	\$7,715	-
80	Unexpended balance, estimated savings -----	—6,461	-	-
81				
82	Total Expenditures -----	\$324,429	\$7,715	-
83				
84	TOTAL EXPENDITURES (Major Construction) -----	\$290,662	\$147,843	\$47,500
85				
86				

DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	Capital Outlay and Savings Fund			
6				
7	Budget Act appropriation-----	-	\$17,300	\$4,820
8	Allocation from Budget Act of 1952, Item 412-----	-	1,073	-
9	Prior Year Balances Available:			
10	Budget Act of 1951, Item 271-----	\$175	175	-
11	Budget Act of 1949, Item 282-----	768	768	-
12	Budget Act of 1952, Item 295-----	1,302	5,433	-
13				
14	Total Available-----	\$2,245	\$24,749	\$4,820
15	Balance available in subsequent years-----	-6,376	-	-
16	Unexpended balance, estimated savings-----	-	-6,139	-
17				
18	TOTAL EXPENDITURES (Minor Construction)-----	-\$4,131	\$18,610	\$4,820
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$286,531	\$183,553	\$56,520
21	Capital Outlay and Savings Fund-----	37,898	175,838	56,520
22	Fair and Exposition Fund-----	324,429	7,715	-
23				
24				
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POULTRY IMPROVEMENT COMMISSION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	The 1954-55 program provides for construction of a turkey testing project, as authorized by a legislative amendment to the 1953			
2	Budget Act. Completion of the project is proposed in 1955-56.			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT			
6				
7	PROPOSED 1955-56 EXPENDITURES *			
8				
9	Establishment of random sample turkey test.....			\$75,989
10	<i>Fair and Exposition Fund:</i>			
11	<i>Budget Act of 1955 Proposal (extending availability of Budget</i>			
12	<i>Act of 1953, Item 289.1, as amended by Section 6, Budget</i>			
13	<i>Act of 1954</i>			
14				
15	For acquisition of land; and construction of housing, brooding			
16	houses, storage building, range shelters, and roads.			
17				
18	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
19				
20	<i>Source of funds</i>			
21	<i>1953-54 1954-55</i>			
22	Establishment of random sample turkey			
23	test.....	\$511	-	-
24	<i>Fair and Exposition Fund:</i>			
25	<i>Budget Act of 1953, Item 289.1.....</i>	\$511		
26				
27	TOTAL EXPENDITURES (Major Construction).....	\$511	-	\$75,989
28				
29	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
30	AND EQUIPMENT			
31				
32	Expenditures From Budget Act Appropriation:			
33				
34	Turkey Test:			
35	Pump and pressure system, feeding equipment, and range			
36	fencing.....	-	-	\$18,480
37	Chicken Test:			
38	Painting poultry houses and other buildings.....	\$2,450	-	-
39	Wiring poultry houses.....	1,367	-	-
40	50 electric, radiant heat brooders.....	1,308	-	-
41	Asphalt surfacing of roadways.....	2,840	-	-
42	3,000 individual hen cages, housing, and installation.....	-	-	19,540
43				
44	TOTAL EXPENDITURES (Minor Construction).....	\$7,965	-	\$38,020
45				
46	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fair and			
47	Exposition Fund).....	\$8,476	-	\$114,009
48				
49				
50				
51	RECONCILIATION WITH APPROPRIATIONS			
52				
53	MAJOR CONSTRUCTION, IMPROVEMENTS,			
54	AND EQUIPMENT			
55				
56	Fair and Exposition Fund			
57				
58	Budget Act appropriation.....	\$76,500	-	-
59	Prior Year Balances Available:			
60	Budget Act of 1953, Item 289.1:			
61	As amended by Section 6, Budget Act of 1954.....	-	\$75,989	-
62	Amended by Budget Act of 1955.....	-	-	\$75,989
63				
64	Total Available.....	\$76,500	\$75,989	\$75,989
65	Balance available in subsequent year.....	-75,989	-75,989	-
66				
67	TOTAL EXPENDITURES (Major Construction).....	\$511	-	\$75,989
68				
69	MINOR CONSTRUCTION, IMPROVEMENTS,			
70	AND EQUIPMENT			
71				
72	Fair and Exposition Fund			
73				
74	Budget Act appropriation.....	\$9,750	\$18,480	\$19,540
75	Prior Year Balances Available:			
76	Budget Act of 1954, Item 285, as amended by Budget Act of 1955	-	-	18,480
77				
78	Total Available.....	\$9,750	\$18,480	\$38,020
79	Balance available in subsequent year.....	-	18,480	-
80	Unexpended balance, estimated savings.....	-1,785	-	-
81				
82	TOTAL EXPENDITURES (Minor Construction).....	\$7,965	-	\$38,020
83				
84	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$8,476	-	\$114,009
85				
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			

DEPARTMENT OF CORRECTIONS

LINE	SUMMARY	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	REAL PROPERTY ACQUISITION			
2				
3	Capital Outlay and Savings Fund			
4				
5	New medium security prison-----	\$4,653	—	\$479,987 a
6				
7				
8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
10				
11	Capital Outlay and Savings Fund			
12				
13				
14	Departmental administration -----	—\$62,275	—	—
15	Medical facility -----	3,599,762	\$3,844,660	\$763,900
16	Temporary facility—California Men's Colony-----	500	490,000	—
17	Correctional facility, Chino-----	30,000	171,000	—
18	Institution for men, Chino-----	—168,115	996,535	187,880
19	State Prison at Folsom-----	41,451	161,106	69,130
20	State Prison at San Quentin-----	18,998	119,469	333,900
21	State Prison at Soledad-----	—349,154	1,286,835	5,444,700
22	New medium security prison-----	43,250	497,399	—
23	Deuel Vocational Institution-----	15,556	230,040	226,200
24	Institution for women-----	35,567	—28,305	808,200
25				
26	TOTALS, MINOR CONSTRUCTION (Capital Outlay and Sav-			
27	ings Fund) -----	\$3,205,540	\$7,768,739	\$7,833,910 b
28				
29				
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
31				
32	Capital Outlay and Savings Fund			
33				
34				
35	Departmental administration -----	\$482	—	—
36	Medical facility -----	5,787	\$39,459	\$17,000
37	Temporary facility—California Men's Colony-----	—	—	124,000
38	Institution for men, Chino-----	71,809	93,188	74,300
39	State Prison at Folsom-----	79,080	91,021	156,785
40	State Prison at San Quentin-----	140,543	222,577	102,570
41	State Prison at Soledad-----	12,353	22,300	35,605
42	Deuel Vocational Institution-----	—	—	9,460
43	Institution for women-----	85	8,000	—
44	Adult Authority -----	321	—	—
45				
46	TOTALS, MAJOR CONSTRUCTION (Capital Outlay and Sav-			
47	ings Fund) -----	\$310,460	\$476,545	\$519,720 c
48				
49	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
50	Outlay and Savings Fund)-----	\$3,520,653	\$8,245,284	\$8,833,617 d

a These funds appropriated in previous years.

b Contains \$763,900 appropriated in previous years.

c Contains \$7,000 appropriated in previous years.

d Contains \$1,250,887 appropriated in previous years.

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DEPARTMENT OF CORRECTIONS

GENERAL ANALYSIS

The five-year building program of the department is based on an annual admissions rate of 56 per 100,000 of State Civilian population in the 15-64 age group for adult male felons and 2.7 for 100,000 for the adult female felons and is designed to meet the anticipated population increase and to house the inmate population in single cells or in 50 square feet per inmate in dormitory type facilities including 25 percent of hospital population as well as to structurally rehabilitate the older prisons.

The 1955-56 major construction program proposes capacity expansion of 720 in additional cell building at Soledad, 185 additional camp beds (in the Division of Forestry budget), and 100 additional adult female beds. It also proposes an industries building at Tehachapi, removal of a hill at Folsom for better security and future construction, an industries warehouse and improved lighting at San Quentin, water closets and lavatories in cells at Soledad for improved security, a third industries building at Deuel, and additional classrooms at Corona. This additional capacity, as well as more in future budgets, will be needed to meet the anticipated five-year population increase to eliminate the housing of more than one inmate per cell, and to provide replacement housing for temporary structures that will be deactivated.

The 1955-56 minor construction program mainly proposes essential and necessary projects at the older institutions, minor construction and alteration projects at the newer institutions, and original complements of equipment for the population increase at the California Men's Colony at San Luis Obispo.

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Total Population	14,801	15,920	17,125	18,248	19,073	19,790	20,445
Annual increase	1,009	1,129	1,080	1,220	825	745	655
Total Capacity	11,771	11,683	13,278	14,238	14,898	14,998	14,753
Permanent	9,189	10,083	10,878	11,738	12,938	13,038	13,038
Temporary	2,582	2,100	2,400	2,400	1,960	1,960	1,715
Additional capacity needed ^a	3,026	3,737	3,850	4,110	4,175	4,992	5,692
MEDICAL FACILITY							
Population	1,116	700	1,370	-	-	-	-
Capacity:							
Terminal Island							
Temporary ^b	1,100	-	-	-	-	-	-
Vacaville							
Permanent	-	700	1,370	1,970	1,970	-	-
CALIFORNIA MEN'S COLONY							
Population	-	700	1,000	-	-	-	-
Capacity:							
Temporary	-	700	1,000	1,000	1,000	-	-
INSTITUTION FOR MEN							
Population	1,913	2,435	2,535	-	-	-	-
Capacity:							
Chino							
Permanent	1,059	1,059	1,159	1,159	1,159	-	-
Temporary ^c	245	245	245	245	245	-	-
Tehachapi Branch							
Permanent	-	300	300	300	300	-	-
Excess population	609	831	831	831	831	-	-
STATE PRISON AT FOLSOM							
Population	2,580	2,660	2,660	-	-	-	-
Capacity:							
Permanent	1,596	1,596	1,596	1,596	1,596	-	-
Temporary	335	335	335	335	335	-	-
Excess population	649	729	729	729	729	-	-
STATE PRISON AT SAN QUENTIN							
Population	4,498	4,565	4,645	-	-	-	-
Capacity:							
Permanent	2,624	2,624	2,624	2,624	2,624	-	-
Temporary	150	150	150	150	150	-	-
Excess population	1,724	1,791	1,871	2,306	2,661	-	-
STATE PRISON AT SOLEDAD							
Population	1,936	2,260	2,260	-	-	-	-
Capacity:							
Permanent	1,493	1,493	1,493	1,493	2,693	-	-
Temporary ^d	440	440	440	440	-	-	-
Excess population	3	327	327	327	7	-	-
DEUEL VOCATIONAL INSTITUTION							
Population	1,191	1,200	1,200	-	-	-	-
Capacity:							
Permanent	1,203	1,203	1,203	1,203	1,203	-	-

Additional capacity shown limited to capacity resulting from proposed 1955-56 appropriations. Distribution of subsequent population and capacity increases by institution is unscheduled at the present time.

^a Excess capacities not deducted.
^b To be returned to the Federal Government July 1, 1955.
^c To be deactivated in 1959-60.
^d To be deactivated in 1957-58.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)—Continued

	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
INSTITUTION FOR WOMEN—							
CORONA							
Population -----	499	520	550				
Capacity:							
Permanent -----	458	458	458	558	558		
Excess population -----	41	62	92	17	47		
CAMPS							
Population -----	1,068	880	905				
Capacity:							
Permanent (12 months) -----	756	650	675	835	835		
Temporary (6 months) -----	312	230	230	230	230		

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Departmental Administration

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds	
1953-54	1954-55

Preliminary plans and specifications for new major construction	—\$62,275 a	—	—
Budget Act of 1952, Item 297	—\$62,275 a		

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Special Appropriations and Reserves:

Relocate intercommunication system	\$482	—	—
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	—\$61,793	—	—

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Prior Year Balance Available:			
Budget Act of 1952, Item 297	\$25,440	—	—
Transfer to Item 392, Budget Act of 1953	—87,715	—	—
TOTAL EXPENDITURES (Major Construction)	—\$62,275	—	—

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Prior Year Balance Available:			
Budget Act of 1951, Item 362.4	\$600	—	—
Transfers to Item 362.3, Budget Act of 1951	—118	—	—
TOTAL EXPENDITURES (Minor Construction)	\$482	—	—
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	—\$61,793	—	—

* From Capital Outlay and Savings Fund unless otherwise indicated.
a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4	Medical Facility			
5	Since 1950 a temporary institution has been operated using leased facilities in Los Angeles County on the south end of Terminal			
6	Island at San Pedro. These were formerly used as naval disciplinary barracks. The main buildings are made of reinforced con-			
7	crete, and auxiliary and industrial buildings are built of wood, stucco, and prefabricated steel. The inmate capacity was 1,100.			
8	The new permanent institution, scheduled for occupancy in March 1955, will provide special custody of inmates who are mentally			
9	defective, chronically ill, narcotics addicts, sex offenders, or otherwise physically or mentally abnormal. Close custody will be pro-			
10	vided in the reception center unit for observation and study of new commitments, prior to assignment to other institutions.			
11	Due to the nature of the institution there will be a limited training program and the emphasis will be on treatment. The site			
12	for the institution is located in Solano County about two miles south of Vacaville and consists of 903 acres of land, of which			
13	approximately 100 acres are to be used for inmate and employee building areas. Presently appropriated funds will provide			
14	for 1,370 capacity by 1955-56 and 600 additional in 1956-57.			
15	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
16	AND EQUIPMENT			
17				
18	PROPOSED 1955-56 EXPENDITURES *			
19				
20	Unit No. 5, Reception-Guidance Center-----	-	-	\$763,900
21	<i>Budget Act of 1953, Item 290. Unex-</i>			
22	<i>pendent balance carried forward.</i>			
23				
24	To complete the construction Unit No. 5 including 574 cells, mess-			
25	halls, classrooms, vocational shops, dayrooms and libraries.			
26				
27	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
28				
29				
30	<i>Source of funds</i>			
31	<i>1953-54 1954-55</i>			
32	Construct and equip unit No. 1, original			
33	cell blocks (600 capacity)-----	\$4,262	\$376,060	-
34	<i>Budget Act of 1950, Item 286-----</i>	<i>\$4,262</i>	<i>\$376,060</i>	
35				
36	Equip Units No. 2 and 3 to provide ad-			
37	ditional capacity for 800 inmates-----	-	342,000	-
38				
39	Construct Units No. 2 and 3 to provide			
40	additional capacity for 800 inmates-----	-100,000 a	-	-
41	<i>Budget Act of 1952, Item 298-----</i>	<i>-100,000 a</i>	<i>342,000</i>	
42				
43	Unit No. 4 to Provide Service and			
44	Recreational Facilities, Including			
45	Maintenance Shops, Library, Chap-			
46	els, Gymnasium-auditorium, Class-			
47	rooms, Vocational Shops, Garage			
48	and Service Station:			
49	Construction-----	-	2,555,600	-
50	Equipment-----	-	405,000	-
51				
52	Unit No. 5, Reception-guidance Center			
53	Including 574 Cells, Mess Halls,			
54	Classrooms, and Vocational Shops,			
55	Dayrooms, and Library:			
56	Construction-----	3,695,500	-	-
57	Equipment-----	-	166,000	-
58	<i>Budget Act of 1953, Item 290-----</i>	<i>3,695,500</i>	<i>3,126,600</i>	
59				
60	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
61	lay and Savings Fund)-----	\$3,599,762	\$3,844,660	\$763,900
62				
63	* From Capital Outlay and Savings Fund unless otherwise indicated.			
64	a Unexpended balance previously reported as expended in a prior year.			
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7	Expenditures From Budget Act Appropriation:			
8				
9	Minor construction and remodeling projects at Vacaville-----	-	-	\$10,000
10	Renovation of existing buildings at Vacaville to provide four residences-----	-	\$6,000	7,000
11	Minor construction and equipment to maintain federal facility at Terminal Island-----	-	10,000	-
12	Miscellaneous projects and original complement of supplies-----	-	1,865	-
13	Miscellaneous projects to provide minor alterations and repairs--	-	2,720	-
14	Miscellaneous projects and original complements of equipment--	\$5,778	18,874	-
15				
16	Expenditures From Special Appropriations and Reserves:			
17				
18	Renovation of annex building to provide housing for additional 100 inmates-----	9	-	-
19				
20	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Out-</i> <i>lay and Savings Fund</i>)-----	\$5,787	\$39,459	\$17,000
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i> <i>Outlay and Savings Fund</i>)-----	\$3,605,549	\$3,884,119	\$780,900
23				
24	RECONCILIATION WITH APPROPRIATIONS			
25				
26	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
27				
28	Capital Outlay and Savings Fund			
29	Budget Act appropriation-----	\$7,586,000	-	-
30	Prior Year Balances Available:			
31	Budget Act of 1950, Item 286-----	380,322	\$376,060	-
32	Budget Act of 1952, Item 298-----	342,000	442,000	-
33	Budget Act of 1953, Item 290-----	-	3,890,500	\$763,900
34				
35	Total Available-----	\$8,308,322	\$4,708,560	\$763,900
36	Balance available in subsequent year-----	4,708,560	763,900	-
37	Transfer to Item 362.3, Budget Act of 1951:			
38	Budget Act of 1953, Item 298-----	-	100,000	-
39				
40	TOTAL EXPENDITURES (Major Construction)-----	\$3,599,762	\$3,844,660	\$763,900
41				
42	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
43				
44	Capital Outlay and Savings Fund			
45	Budget Act appropriation-----	\$15,000	\$23,000	\$10,000
46	Allocations From:			
47	Budget Act of 1953, Item 412-----	1,401	1,392	-
48	Prior Year Balances Available:			
49	Budget Act of 1950, Item 287-----	1,865	1,865	-
50	Budget Act of 1951, Item 274-----	2,720	2,720	-
51	Budget Act of 1952, Item 299-----	9,652	4,717	-
52	Budget Act of 1953, Item 291-----	-	14,157	-
53	Budget Act of 1953, Item 286-----	-	-	7,000
54				
55	Total Available-----	\$30,638	\$47,851	\$17,000
56	Balance available in subsequent year-----	24,851	7,000	-
57	Transfer to Item 362.3, Budget Act of 1951:			
58	Budget Act of 1953, Item 412-----	-	1,392	-
59				
60	TOTAL EXPENDITURES (Minor Construction)-----	\$5,787	\$39,459	\$17,000
61				
62	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i> <i>Outlay and Savings Fund</i>)-----	\$3,605,549	\$3,884,119	\$780,900

^a It is proposed to extend the availability of this item.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
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4				
5	Temporary Facility—California Men's Colony			
6	It is proposed to enlarge the occupation of the hospital section of Camp San Luis Obispo from 600 to 1,000 elderly and chronically			
7	infirm inmates.			
8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS,			
10	AND EQUIPMENT			
11				
12	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	Correctional Facility, Chino			
6	This 1,000-capacity institution is to be established on the Chino property in accordance with the provisions of Chapter 629,			
7	Statutes of 1953. It will generally house partially physically incapacitated, chronically infirm, or those in need of special treat-			
8	ment because of advancing age. The segregation, confinement, and treatment programs will be developed to meet the needs of			
9	these groups.			
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds

1953-54	1954-55
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Preparation of working plans for new institution	—	\$171,000	—
Budget Act of 1954, Item 288		\$171,000	

Preparation of preliminary plans for new institution	\$30,000	—	—
Budget Act of 1953, Item 392	\$30,000		

TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$30,000	\$171,000	—
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RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Budget Act appropriation	—	\$171,000	—
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Allocation From:			
Budget Act of 1953, Item 392	\$30,000	—	—

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$30,000	\$171,000	—
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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
1	Institution for Men, Chino				
2					
3	This is primarily a minimum security prison with an extensive agricultural and industrial program. The institution is located				
4	in San Bernardino County about two miles south of Chino on 2,566 acres of land. It was opened in 1941 and consists of				
5	reinforced concrete permanent main buildings, semipermanent steel industrial buildings, frame farm buildings and temporary				
6	steel barracks buildings for dormitories and classrooms. The southern reception center is located on a 15-acre portion of the				
7	Chino site. This center is of reinforced construction with a capacity of 400 inmates.				
8	Two major projects, reconditioning and equipping of the former women's institution at Tehachapi to house 500 additional inmates				
9	and additions to the West Dormitory at Chino for 100 additional inmates, were financed in 1954-55. The construction of an				
10	industries building at the Tehachapi branch is proposed for the 1955-56 Fiscal Year.				
11					
12	MAJOR CONSTRUCTION, IMPROVEMENTS,				
13	AND EQUIPMENT				
14					
15	PROPOSED 1955-56 EXPENDITURES *				
16					
17	Industries building (first increment)-----	-	-	\$187,880	
18					
19	This project includes working plans and initial construction on a				
20	structure to institute inmate work projects at the Tehachapi				
21	branch. Present plans call for the manufacturing of small				
22	items such as shoes, clothing, and knitted goods to employ a				
23	total of 235 inmates. The structure will have a concrete				
24	foundation and floor, steel columns and girders, concrete walls,				
25	and wood roofs, embracing 15,000 square feet.				
26	<i>Budget Act of 1955 Proposal</i>				
27					
28	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
29					
30					
31		<i>Source of funds</i>			
32		<i>1953-54</i>	<i>1954-55</i>		
33	Recondition Tehachapi Branch				
34	Facilities:				
35	Construction and alterations-----	-	\$384,500	-	
36	Equipment -----	-	225,000	-	
37					
38	Additions to West Dormitory (100				
39	Capacity):				
40	Construction -----	-	277,650	-	
41	Equipment -----	-	18,000	-	
42	<i>Budget Act of 1954, Item 289-----</i>		\$905,150		
43					
44	Construct and equip vocational shop				
45	building to provide necessary space				
46	for vocational education-----	-	77,565	-	
47	<i>Budget Act of 1952, Item 300-----</i>		77,565		
48					
49	Construct maintenance shop building to				
50	replace temporary structure that has				
51	been condemned as a fire hazard-----	-\$35,363 a	11,563	-	
52	<i>Budget Act of 1951, Item 275-----</i>	-\$35,363 a	11,563		
53					
54	Equip branch clinic and reception				
55	center-----	4,748	875	-	
56	<i>Budget Act of 1951, Item 362.3-----</i>	4,774	137		
57	<i>Chapter 145, Statutes of 1946-----</i>	26 a	738		
58					
59	Boiler and oil storage tank-----	-8,225 a	-	-	
60	<i>Chapter 145, Statutes of 1946-----</i>	-8,225 a	-		
61					
62	Construct new main entrance and park-				
63	ing facilities-----	56,000	-	-	
64	<i>Budget Act of 1953, Item 292-----</i>	56,000	-		
65					
66	Construct new chapel-----	-36,876 a	1,382	-	
67	Equip new chapel-----	150	-	-	
68	<i>Budget Act of 1950, Item 290-----</i>	-36,726 a	1,382		
69					
70	Construct and equip vocational shop				
71	building to provide necessary space				
72	for vocational education-----	-131,000 a	-	-	
73					
74	Furniture factory addition to provide				
75	adequate assembly, packaging and				
76	storage space-----	-15,000 a	-	-	
77	<i>Budget Act of 1952, Item 300-----</i>	-146,000 a	-		
78					
79	Sewage disposal plant-----	-2,549 a	-	-	
80	<i>Budget Act of 1951, Item 362.3-----</i>	-2,549 a	-		
81					
82	TOTAL EXPENDITURES (Major Construction) (Capital				
83	<i>Outlay and Savings Fund) -----</i>	-\$168,115	\$996,535	\$187,880	
84					

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Institution for Men, Chino—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Construct addition to cannery to increase capacity-----	-	-	\$20,000
11	Provide additional lighting in administration building-----	-	-	3,500
12	Install air conditioning and safety measures in hospital surgery	-	-	3,800
13	Extend irrigation system to all land inside the security fence----	-	-	9,500
14	Minor additions and betterments-----	-	-	3,000
15	Minor additions and betterments (Tehachapi)-----	-	-	5,000
16	Install irrigation pump (Tehachapi)-----	-	-	6,000
17	Provide metal farm building (Tehachapi) (to be purchased from			
18	Napa state farm)-----	-	-	1,500
19	Erect outside metal commissary warehouse (Tehachapi)-----	-	-	15,000
20	Provide paved roadway to industry area and outside warehouse			
21	(Tehachapi) -----	-	-	7,000
22	Construct four guard towers (Tehachapi)-----	-	\$8,200	-
23	Construct guard tower and arsenal—main entrance (Tehachapi)	-	2,575	-
24	Install toilet and wash-up facilities in dormitory No. 2 (Tehachapi)	-	2,060	-
25	Reconstruct garage into maintenance shops (Tehachapi)-----	-	1,860	-
26	Remodel building for bakery, meat cutting, and refrigerated			
27	storage facilities (Tehachapi)-----	-	10,000	-
28	Remodel former serving room for clothing room and canteen			
29	(Tehachapi) -----	-	1,550	-
30	Install overhead blower heaters in dormitory No. 2 (Tehachapi)	-	620	-
31	Fencing recreation area and realigning fence around security			
32	area (Tehachapi) -----	-	5,540	-
33	Construct small equipment repair building for medically unas-			
34	signed men -----	-	15,575	-
35	Construct lumber storage shed for furniture factory-----	-	5,150	-
36	Extension to education building to provide classrooms for in-			
37	creased population -----	\$9,789	5,211	-
38	Install second channel and additional outlets to inmate radio			
39	system -----	4,212	3,288	-
40	Pave roads and areas around new buildings and farm-----	-	13,000	-
41	Construct four additional hog sheds for expanded hog ranch----	1,874	126	-
42	Erect feed storage and mixing building-----	14,944	5,056	-
43	Erect sterilizer building with mattress and blanket sterilizer to			
44	service Chino, Reception-Guidance Center, and Corona-----	10,440	560	-
45	Provide curbs, fencing, drainage, and more irrigation lines for			
46	sewage system improvements-----	8,020	1,980	-
47	Construct toilet building on visiting grounds-----	4,724	276	-
48	Purchase and install heating equipment for use in warehouse			
49	building -----	-	1,164	-
50	Construct irrigation system into farm areas of institution not			
51	now under irrigation-----	6,476	51	-
52	Miscellaneous minor alterations and improvements projects----	2,367	3,237	-
53	Repair laundry equipment-----	-	742	-
54	Purchase equipment for vocational instruction in duplicating sys-			
55	tem and methods-----	-1,995 ^a	3,165	-
56	Move guard tower to rear gate-----	138	-	-
57	Purchase and install manually operated locked gate at rear			
58	entrance to security area-----	300	-	-
59	Resurface 4½ miles of road with decomposed granite-----	461	-	-
60	Equipment for library building to provide furniture and books			
61	for new unit-----	129	5	-
62	Construct two wood silos and connecting feed alley-----	5,530	470	-
63	Install new boiler at slaughter house-----	440	-	-
64	Additional water development-----	1,949	-	-
65	Purchase and install heating equipment for use in warehouse			
66	building -----	-7 ^a	-	-
67	Erect 1,200 square foot building in industrial area-----	-70 ^a	-	-
68	Construct oil and paint storage building-----	1,985	1,615	-
69	Canteen building -----	103	112	-
70				
71	TOTAL EXPENDITURES (Minor Construction) (Capital			
72	Outlay and Savings Fund) -----	\$71,809	\$93,188	\$74,300
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
75	Outlay and Savings Fund) -----	-96,306	\$1,089,723	\$262,180
76				

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Institution for Men, Chino—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$56,000	\$905,150	\$187,880
Prior Year Balances Available:			
Budget Act of 1952, Item 300	93,903	239,903	-
Budget Act of 1951, Item 275	22,000	57,363	-
Budget Act of 1950, Item 290	1,532	38,258	-
Budget Act of 1951, Item 362.3	8,911	137	-
Budget Act of 1951, Item 362.4	-	1,946	-
Chapter 145, Statutes of 1946	712	738	-
Total Available	\$183,058	\$1,243,495	\$187,880
Balance available in subsequent year	-336,399	-	-
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1951, Item 362.3	-14,774	-	-
Budget Act of 1951, Item 362.4	-	-1,946	-
Budget Act of 1952, Item 300	-	-162,338	-
Budget Act of 1951, Item 275	-	-45,800	-
Budget Act of 1950, Item 290	-	-36,876	-
TOTAL EXPENDITURES (Major Construction)	-\$168,115	\$996,535	\$187,880

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$86,000	\$53,130	\$74,300
Prior Year Balances Available:			
Budget Act of 1953, Item 293	-	31,997	-
Budget Act of 1952, Item 301	17,130	9,153	-
Budget Act of 1951, Item 276	16,555	960	-
Budget Act of 1949, Item 285	9,506	-	-
Budget Act of 1951, Item 362.4	1,946	-	-
Chapter 42, Statutes of 1950	320	-	-
Chapter 145, Statutes of 1946	8,588	1,727	74,300
Total Available	\$140,045	\$96,967	-
Balance available in subsequent year	-45,783	-	-
Transfer to Item 362.3, Budget Act of 1951:			
Budget Act of 1952, Item 301	-307	-3,294	-
Budget Act of 1951, Item 276	-9,496	-485	-
Budget Act of 1951, Item 285	-7,557	-	-
Chapter 42, Statutes of 1950	-320	-	-
Chapter 145, Statutes of 1946	-4,773	-	-
TOTAL EXPENDITURES (Minor Construction)	\$71,809	\$93,188	\$74,300
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	-\$96,306	\$1,089,723	\$262,180

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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3				
4				
5	State Prison at Folsom			
6	This primarily is a maximum custody prison with a large industrial program. The permanent facilities are constructed of reinforced concrete and have a capacity of 1,500 inmates. The institution is located two miles northeast of Folsom and was constructed in 1858.			
7				
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	PROPOSED 1955-56 EXPENDITURES *			
14				
15	Site clearing—removal of hill	—	—	\$69,130
16	Budget Act of 1955 Proposal			
17				
18	This project is for the removal of a hill presently obstructing a			
19	clear view of a potential escape location in the canal area.			
20	The long range program will use this area for relocation of a			
21	roadway and to furnish a site for future buildings. Elimination			
22	of two custodial positions on the canal post will result.			
23				
24	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
25				
26		Source of funds		
27		1953-54	1954-55	
28	Incoming natural gas transmission			
29	lines, internal distribution piping,			
30	and burner conversions	\$67,114	\$116,886	—
31	Budget Act of 1953, Item 294			
32				
33	Replace pumping and chlorination facilities	52,000	—	—
34	Budget Act of 1953, Item 294	52,000		
35				
36	Construct metal stamping industrial			
37	building	—80,587 a	43,847	—
38	Budget Act of 1952, Item 302	—80,587 a	43,847	
39				
40	Alterations to boiler plant	2,924	373	—
41	Budget Act of 1953, Item 393	2,924	373	
42				
43	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
44	lay and Savings Fund)	\$41,451	\$161,106	\$69,130
45				
46				
47	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
48	AND EQUIPMENT			
49				
50	Expenditures From Budget Act Appropriation:			
51				
52	Install two selective locking devices in segregation building—one	—	—	\$20,815
53	half of second floor	—	—	3,500
54	Cell lockers and desks for segregation building	—	—	—
55	Construct vents and install forced air circulation equipment in	—	—	2,305
56	segregation building	—	—	—
57	Install security fence on cell fronts in segregation building—	—	—	2,405
58	second and third floors	—	—	10,000
59	Improve cell lighting (first of four increments)	—	—	—
60	Replace four presses, two washers and 10 hand trucks and pro-	—	—	27,300
61	vide four additional presses for laundry	—	—	2,000
62	Ground cover for recreation field	—	—	1,600
63	Install six evaporative coolers in offices	—	—	—
64	Construct industries offices and time check station, and fence	—	—	19,870
65	industrial area	—	—	—
66	Install transformers and wiring to provide 220-volt electrical	—	—	3,100
67	service to valley homes	—	—	—
68	Install fluorescent lighting in offices and shops (first of four	—	—	6,500
69	increments)	—	—	4,650
70	Alterations to and equipment for receiving warehouse	—	—	—
71	Install lavatory facilities in E ward of hospital and replace lino-	—	—	2,675
72	leum on first floor	—	—	4,220
73	Curbing for all security fencing	—	—	6,510
74	Relocate three Quonset huts	—	—	—
75	Install insecticide spray equipment in main kitchen, mess halls,	—	—	2,920
76	and commissary warehouse	—	—	
77				
78	* From Capital Outlay and Savings Fund unless otherwise indicated.			
79	a Unexpended balances previously reported as expended in prior year.			
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	State Prison at Folsom—Continued			
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Install 13 refrigerated water coolers in working areas because of			
11	deactivation of ice house	—	—	\$3,510
12	Replace smokestack on No. 3 boiler	—	—	9,050
13	Capacitors for electrical distribution system	—	—	1,800
14	Custodial supervision for current projects undertaken by Divi-			
15	sion of Architecture	—	—	2,450
16	Roadways, sidewalks and gutters (third increment)	\$10,000	—	10,000
17	Replace fire station with larger station outside walls to serve			
18	new industries area (final increment)	—	\$16,600	9,605
19	Occupational therapy unit for segregation building	—	13,700	—
20	Construction of camp warehouse for camp storage	—	4,460	—
21	Reconstruct ranch sewage disposal system	—	19,500	—
22	Relocate Guard Post 17 and construct control walkway—segrega-			
23	tion area	—	8,850	—
24	Install three additional metal detectors	—	15,000	—
25	Evaporative coolers in warden's residence	894	106	—
26	Guarding and materials for demolition of old insane ward and			
27	replacement of boiler	7,888	2,006	—
28	Guarding and materials for minor construction projects	13,766	1,334	—
29	Safety devices on gunwalks and passageways	2,714	1,133	—
30	Replace boilers at dairy and move to slaughterhouse	11,591	409	—
31	Construct egg processing and storage room	1,568	232	—
32	Install paint spray booth	2,633	762	—
33	Storage space for in-service training building	1,700	300	—
34	Replace inspectoscope	5,423	577	—
35	Fence farm and pasture land	1,907	—	—
36	Irrigation system and fencing to provide 35 acres of permanent			
37	pasture	7,825	492	—
38	Unexpended Balances Transferred From Architecture Revolving			
39	Fund:			
40	Construct catwalk on end of No. 1 building to provide better			
41	supervision of main yard	—2,375	—	—
42				
43	Expenditures From Special Appropriations and Reserves:			
44				
45	Install gas mains to boiler rooms and residential areas	—	1,448	—
46	Complete electrical distribution system	—	66	—
47	Replace Guard Posts Nos. 4 and 9 (partial cost)	4,008	1,549	—
48	Replace smokestack	8,500	—	—
49	Reroof and repair guard posts and residences	5,472	3,160	—
50	Unexpended Balances Transferred From Architecture Revolving			
51	Fund:			
52	Replace damaged smokestack	—	—663	—
53	Rebuild vegetable preparation and refrigerated vegetable storage			
54	unit	—1,403	—	—
55	Farm dormitory	—47	—	—
56	Extend sewer lines from dairy and slaughterhouse	—1,815	—	—
57	Construct chain link fence and install three metal detector units	—897	—	—
58	Replace and improve lighting facilities and wiring	—66	—	—
59	Install adequate lighting and air conditioning for classrooms	—206	—	—
60				
61	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
62	lay and Savings Fund)	\$79,080	\$91,021	\$156,785
63				
64	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
65	Outlay and Savings Fund)	\$120,531	\$252,127	\$225,915
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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State Prison at Folsom—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Prior Year Balance Available:

Budget Act of 1948, Item 277.2

Transferred to Item 362.3, Budget Act of 1951

TOTAL EXPENDITURES (Real Property Acquisition)

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation

Allocations From:

Budget Act of 1953, Item 393

Prior Year Balance Available:

Budget Act of 1953, Item 294

Budget Act of 1953, Item 393

Budget Act of 1952, Item 302

Budget Act of 1949, Item 286a

Chapter 145, Statutes of 1946

Total Available

Balance available in subsequent year

Transferred to Item 362.3, Budget Act of 1951:

Budget Act of 1952, Item 302

Budget Act of 1949, Item 286a

Chapter 145, Statutes of 1946

TOTAL EXPENDITURES (Major Construction)

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Budget Act appropriation

Allocations From:

Budget Act of 1952, Item 412

Prior Year Balance Available:

Budget Act of 1953, Item 295

Budget Act of 1953, Item 393

Budget Act of 1952, Item 303

Budget Act of 1951, Item 277

Budget Act of 1951, Item 362.4

Chapter 145, Statutes of 1946

Budget Act of 1949, Item 287

Budget Act of 1952, Item 412

Total Available

Balance available in subsequent year

Transferred to Item 362.3, Budget Act of 1951:

Budget Act of 1951, Item 277

Budget Act of 1952, Item 412

Budget Act of 1951, Item 362.4

Chapter 145, Statutes of 1946

Budget Act of 1949, Item 287

TOTAL EXPENDITURES (Minor Construction)

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital

Outlay and Savings Fund)

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	State Prison at San Quentin			
2				
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4				
5	This is a general purpose prison with an extensive industrial program. The permanent facilities are constructed of reinforced concrete. The institution is located in Marin County three miles southeast of San Rafael on a 404-acre site with a very limited area suitable for buildings. The prison was opened in 1852.			
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10	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
11				
12				
13	PROPOSED 1955-56 EXPENDITURES *			
14				
15	Industrial warehouse -----	-	-	\$241,450
16	<i>Budget Act of 1955 proposal</i>			
17				
18	This includes working plans and construction to provide necessary additional warehousing space at San Quentin. The 1947 fire destroyed the jute warehouse and reduced industrial warehousing space. With the activation of the cotton textile mill project, additional storage for raw materials and finished goods will be needed. The structure will be an open type, steel trussed, and with concrete slab floor. It will contain 23,000 square feet.			
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26				
27	Additional lighting of roads and walls -----	-	-	92,450
28	<i>Budget Act of 1955 proposal</i>			
29				
30	This will provide working plans and construction for custodial lighting facilities for prison road and wall areas, particularly in the waterfront area.			
31				
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34	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
State Prison at San Quentin—Continued				
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued				
Expenditures From Budget Act Appropriation—Continued				
1	Custodial supervision on current projects undertaken by Division of Architecture	-	-	\$12,655
2	Completion of road paving throughout the institution	-	-	15,000
3	Provide partitions in administration building classification and parole offices	-	-	700
4	Provide security floodlights in cell block areas to eliminate custodial hazards	-	-	6,390
5	Provide hot water for 50 convalescent cells in the south cell block	-	-	2,770
6	Extend fresh water mains and install a standby pump as a fire protection measure	-	-	6,920
7	Replace 20 fire hydrants (first of two increments)	-	-	6,400
8	Provide two additional showers for construction crew dormitory	-	-	-
9	Provide testing laboratory at sewage disposal plant	-	-	400
10	Alter and equip existing quonset building for vocational education electrical shop	-	-	400
11	Install ventilation system in hospital surgery	-	-	7,455
12	Extend sewer collection system to service the entire reservation (second of three increments)	-	\$19,900	1,030
13	Relocate vocational auto shops inside security	-	19,900	10,000
14	Construct and equip vocational education related training classroom	-	-	-
15	Extension of salt water mains for fire fighting and toilet flushing	-	1,100	-
16	Erect five cooling towers and fresh water circulator to reduce high water usage	-	14,700	-
17	Construct ranch dormitory recreation hall and day-room to provide 80 additional capacity	-	11,750	-
18	Replace roof supports and roofing—south cell block	-	14,440	-
19	Pave and resurface roads (final increment)	-	42,300	-
20	Install fluorescent cell lighting—north block—100 cells	-	18,170	-
21	Relocate fire station to ranch	-	3,500	-
22	Install steam line and return for west block tunnel	-	12,500	-
23	Install security screens for attic ventilators—all cell blocks	-	6,000	-
24	Minor renovation in reception-guidance center	-	2,400	-
25	Completion of surfacing benches in west block yard	-	1,520	-
26	Purchase additional equipment for modernization of hospital	\$55,773	95	-
27	Install fluorescent lighting and employees' toilets—west cell block classrooms	1,095	2,810	-
28	Install disinfectant atomizers for mess halls	813	20	-
29	Install mezzanine balcony over east end of furniture factory to be used as clothing factory	23,647	-	-
30	Pave and resurface roads—waterfront area	7,520	1,690	-
31	Alter clothing distribution department to provide adequate storage for inmate and parole clothing	-	7,428	-
32	Resurface main yard with asphaltic concrete to provide safe surface for inmate activities	1,154	89	-
33	Install fluorescent lighting in the educational building, maintenance shops, and under mezzanine balcony of the furniture factory to improve work and study conditions	7,240	43	-
34	Construct building for storage of lumber adjacent to furniture factory to eliminate transportation from waterfront area	-	583	-
35	Rethread fire hose couplings to standardize equipment	-	9,000	-
36	Alter west gate for truck control	315	1,200	-
37	Complete sprinkler system—furniture factory	-	10	-
38	Install sprinkler system—new industrial building	8,260	300	-
39	Install lavatory facilities in the small mess hall that also serves as an auditorium	-	-	-
40	Install heating system in new jute mill building	-	8	-
41	Install protective screen coverings on windows in south cell blocks to reduce window breakage	-	6,500	-
42	Replace office and storage rooms—Navy cleaning plant	3	2,992	-
43	Sound insulate four cells in psychiatric department of hospital	-	174	-
44	Remodel commissary and accounting offices and relocate employee barber shop to provide more adequate facilities	-	622	-
45	Ranch dormitory, kitchen, recreation room	199	-	-
46	Enlarge cemetery area and extend road	448	-	-
47	Purchase original complement of cell furnishings	-	3,991	-
48	Paint exterior of all ranch buildings	928	-	-
49	Replace boiler room stack	122	-	-
		-1 a	-	-

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	State Prison at San Quentin—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves:			
9				
10	Install mezzanine balcony over east end of furniture factory to			
11	be used as a clothing factory (partial cost)-----	\$34,000	\$9,767	-
12	Miscellaneous minor construction, repairs, and equipment in ac-			
13	cordance with Division of Architecture survey-----	1,955	1,937	-
14	Supervision of inmate crews-----	5,411	1,865	-
15	Install forced draft cooling tower-----	-	3,275	-
16	Complete milking barn-----	659	-	-
17	Boiler plant—install per report-----	-5,354 ^a	-	-
18	Construct concrete wharf and two guard towers-----	1 ^a	-	-
19	Remodel laundry for installation of new equipment-----	-259 ^a	-	-
20	Repairs caused by wind damage to water reservoir-----	-1,269 ^a	-	-
21	Construct concrete partitions in south mess hall-----	-2,112 ^a	-	-
22				
23	TOTAL EXPENDITURES (Minor Construction) (Capital			
24	Outlay and Savings Fund)-----	\$140,543	\$222,577	\$102,570
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
27	Outlay and Savings Fund)-----	\$159,541	\$342,046	\$436,470
28				
29				
30				
31	RECONCILIATION WITH APPROPRIATIONS			
32				
33	MAJOR CONSTRUCTION, IMPROVEMENTS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Budget Act appropriation-----	\$68,000	-	\$333,900
39	Allocations From:			
40	Budget Act of 1953, Item 393-----	-	\$34,320	-
41	Prior Year Balances Available:			
42	Budget Act of 1953, Item 296-----	-	68,000	-
43	Budget Act of 1950, Item 297-----	-	719	-
44	Budget Act of 1952, Item 304-----	14,754	4,270	-
45	Budget Act of 1950, Item 296-----	1,499	-	-
46	Chapter 145, Statutes of 1946-----	22,217	12,631	-
47				
48	Total Available-----	\$106,470	\$119,940	\$333,900
49	Balance available in subsequent year-----	-85,620	-	-
50	Transfer to Item 362.3, Budget Act of 1951:			
51	Budget Act of 1952, Item 304-----	-	-471	-
52	Budget Act of 1950, Item 296-----	-1,499	-	-
53	Chapter 145, Statutes of 1946-----	-353	-	-
54				
55	TOTAL EXPENDITURES (Major Construction)-----	\$18,998	\$119,469	\$333,900
56				
57	^a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation	\$118,280	\$142,260	\$102,570
13	Allocations From:			
14	Budget Act of 1952, Item 412	9,475	-	-
15	Prior Year Balances Available:			
16	Budget Act of 1953, Item 297	-	36,293	-
17	Budget Act of 1952, Item 305	47,114	23,281	-
18	Budget Act of 1951, Item 279	908	709	-
19	Budget Act of 1950, Item 295	-	1	-
20	Budget Act of 1949, Item 289	6,025	4,527	-
21	Budget Act of 1951, Item 362.4	3,202	1,675	-
22	Budget Act of 1952, Item 412	-	4,805	-
23	Chapter 145, Statutes of 1946	50,533	15,346	-
24				
25	Total Available	\$235,537	\$228,897	\$102,570
26	Balance available in subsequent year	-86,637	-	-
27	Transfer to Item 362.3, Budget Act of 1951:			
28	Budget Act of 1953, Item 297	-	-54	-
29	Budget Act of 1952, Item 305	-	-660	-
30	Budget Act of 1951, Item 279	-	-87	-
31	Budget Act of 1950, Item 295	-	-1	-
32	Budget Act of 1949, Item 289	-	-536	-
33	Budget Act of 1951, Item 362.4	-	-928	-
34	Chapter 145, Statutes of 1946	-8,357	-4,054	-
35				
36	TOTAL EXPENDITURES (Minor Construction)	\$140,543	\$222,577	\$102,570
37				
38	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
39	Outlay and Savings Fund)	\$159,541	\$342,046	\$436,470
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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4	State Prison at Soledad			
5	This is a medium security institution with an agricultural and vocational training program. Construction of permanent facilities of			
6	reinforced concrete was completed in December, 1951, to house 1,500 inmates. The barracks unit houses farm workers and			
7	other inmates in prefabricated steel buildings. The institution is located in Monterey County about four miles north of Soledad			
8	on 936 acres of land of which approximately 100 acres are used for inmate and employee building area. The remainder of the			
9	site is used for an extensive agricultural program.			
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1955-56 EXPENDITURES *			
15				
16	Additional cell buildings—720 capacity-----	-	-	\$5,362,700
17	<i>Budget Act of 1955 Proposal</i>			
18				
19	This proposed construction together with the additional 480			
20	capacity approved in 1954-55 will provide one 1,200 capacity			
21	satellite unit to the main prison to permit better segregation			
22	of a larger number of inmates for custodial and treatment			
23	purposes. It will be a self-contained unit but will, insofar			
24	as possible, make use of utilities and facilities already pro-			
25	vided for the main institution.			
26				
27	Water closets and lavatories in existing cells-----	-	-	82,000
28	<i>Budget Act of 1955 Proposal</i>			
29				
30	This proposal is the first increment of three, which would event-			
31	ually provide better security in 246 cells, and is a part of the			
32	expansion program at this institution.			
33				
34	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
35				
36	<i>Source of funds</i>			
37	<i>1953-54 1954-55</i>			
38	Soledad—Additional Cell Buildings:			
39	Construction-----	-	\$1,084,000	-
40	Equipment-----	-	110,000	-
41	Equip farm annex for additional capacity-----	-	51,500	-
42	<i>Budget Act of 1954, Item 293-----</i>		\$1,245,500	
43				
44	Original complement of equipment for			
45	permanent prison-----	—\$102,423 a	5,650	-
46	<i>Chapter 145, Statutes of 1946-----</i>			
47				
48	Construct and equip Industries Build-			
49	ing-----	—255,862 a	35,685	-
50	<i>Budget Act of 1951, Item 280-----</i>	—96,203 a	16,203	
51	<i>Budget Act of 1952, Item 306-----</i>	—159,659 a	18,499	
52	<i>Budget Act of 1953, Item 393-----</i>		983	
53				
54	Preliminary plans for new prison-----	16,000	-	-
55	<i>Budget Act of 1953, Item 392-----</i>	16,000		
56				
57	Construct new medium security prison-----	—6,869 a	-	-
58	<i>Chapter 42, Statutes of 1950-----</i>	—6,869 a		
59				
60	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
61	lay and Savings Fund)-----	—\$349,154	\$1,286,835	\$5,444,700
62				
63				
64	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
65	AND EQUIPMENT			
66				
67	Expenditures From Budget Act Appropriation:			
68				
69	Provide hospital surgery ventilation and anesthetic storage-----	-	-	\$1,660
70	Replace boiler and enlarge boiler house at barracks-----	-	-	16,040
71	Construct concrete cow washing platform and holding pens to			
72	enlarge capacity of dairy-----	-	-	2,355
73	Provide corrals, feed racks and runways at dairy for additional			
74	animals-----	-	-	5,485
75	Replace celotex in barracks buildings (first increment of a two-			
76	year program)-----	-	-	2,000
77	Minor corrections to water system-----	-	-	3,610
78	Minor alterations and improvements-----	-	-	1,500
79	Construction of concrete pit silo for enlargement of dairy herd-----	-	-	2,070
80	Provide concrete tractor crossings on two paved roads-----	-	-	390
81	Install gas heat for farm equipment shops at ranch-----	-	-	495
82	Resurface with black-top roads oiled in 1948 in barracks area-----	-	\$7,000	-
83	Supplement exterior lighting for night security-----	-	7,200	-
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86	a Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	State Prison at Soledad—Continued			
2				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Well renovation and extension of pipe columns to increase water			
11	level -----	-	\$3,200	-
12	Pit silo for increased dairy herd -----	-	2,060	-
13	Four portable hog shelters -----	-	700	-
14	Replace water lines at barracks -----	\$6,774	426	-
15	Additional materials used to construct shelter corporation yard -----	956	44	-
16	Convert present facilities to farm units to relieve overcrowded			
17	conditions -----	1,900	714	-
18	Replace hot water heaters and space heaters in residences -----	46	591	-
19	Alter existing employee housing units and convert other units to			
20	provide additional and more comfortable facilities -----	796	333	-
21	Replace plaster windows and frames in barracks buildings -----	1,881	32	-
22				
23	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
24	lay and Savings Fund) -----	\$12,353	\$22,300	\$35,605
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
27	Outlay and Savings Fund) -----	—\$336,801	\$1,309,135	\$5,480,305
28				
29				
30				
31	RECONCILIATION WITH APPROPRIATIONS			
32				
33	MAJOR CONSTRUCTION, IMPROVEMENTS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Budget Act appropriations -----	-	\$1,245,500	\$5,444,700
39	Allocations From:			
40	Budget Act of 1953, Item 393 -----	\$4,249	983	-
41	Budget Act of 1953, Item 392 -----	16,000	-	-
42	Prior Year Balance Available:			
43	Budget Act of 1953, Item 392 -----	-	4,249	-
44	Budget Act of 1953, Item 306 -----	-	159,659	-
45	Budget Act of 1951, Item 280 -----	40,000	136,203	-
46	Chapter 145, Statutes of 1946 -----	69,296	64,699	-
47				
48	Total Available -----	\$129,545	\$1,611,293	\$5,444,700
49	Balance available in subsequent year -----	—364,810	-	-
50	Transfer to Item 362.3, Budget Act of 1951 -----			
51	Chapter 145, Statutes of 1946 -----	—107,020	—59,049	-
52	Budget Act of 1951, Item 280 -----	-	—120,000	-
53	Budget Act of 1952, Item 306 -----	-	—141,160	-
54	Budget Act of 1953, Item 393 -----	-	—4,249	-
55	Chapter 42, Statutes of 1950 -----	—6,869	-	-
56				
57	TOTAL EXPENDITURES (Major Construction) -----	—\$349,154	\$1,286,835	\$5,444,700
58				
59				
60	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
61	AND EQUIPMENT			
62				
63	Capital Outlay and Savings Fund			
64				
65	Budget Act appropriation -----	\$8,200	\$13,160	\$35,605
66	Prior Year Balance Available:			
67	Budget Act of 1953, Item 298 -----	-	470	-
68	Budget Act of 1952, Item 307 -----	10,117	8,236	-
69	Budget Act of 1951, Item 281 -----	5,350	2,608	-
70	Budget Act of 1950, Item 301.1 -----	843	-	-
71	Budget Act of 1949, Item 290 -----	375	-	-
72				
73	Total Available -----	\$24,885	\$24,474	\$35,605
74	Balance available in subsequent year -----	—11,314	-	-
75	Transfer to Item 362.3, Budget Act of 1951 -----			
76	Budget Act of 1951, Item 281 -----	-	—970	-
77	Budget Act of 1952, Item 307 -----	-	—1,204	-
78	Budget Act of 1950, Item 301.1 -----	—843	-	-
79	Budget Act of 1949, Item 290 -----	—375	-	-
80				
81	TOTAL EXPENDITURES (Minor Construction) -----	\$12,353	\$22,300	\$35,605
82				
83	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
84	Outlay and Savings Fund) -----	—\$336,801	\$1,309,135	\$5,480,305
85				
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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4				
5	New Medium Security Prison			
6	The new medium security prison is planned for an eventual 1,800 inmate capacity. Funds are available for the acquisition of a site that is expected to be acquired in the 1955-56 Fiscal Year. Working plans for this new institution were made available in the 1954-55 Fiscal Year.			
7				
8				
9				
10	REAL PROPERTY ACQUISITION			
11				
12	PROPOSED 1955-56 EXPENDITURES *			
13				
14	Provide funds to purchase site for			
15	establishment of additional medium security prison-----	-	-	\$479,987
16	Budget Act of 1948, Item 67-----			
17				
18	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.
 a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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5	Deuel Vocational Institution			
6	This medium security institution is located in San Joaquin County about four miles east of Tracy. It is primarily an agricultural-vocational training institution. It houses 1,200 inmates in reinforced concrete facilities. The site consists of 783 acres of land, of which approximately 80 acres are to be used for inmate and employee housing areas, with the remainder used for farming areas.			
7				
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9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
11				
12	PROPOSED 1955-56 EXPENDITURES *			
13				
14				
15	Industries building Number 3-----	-	-	\$226,200
16	Budget Act of 1955 Proposal-----			
17				
18	To provide funds for working plans and construction of a third building for expanded industrial operations. The structure will house a chrome plating plant, a paper box manufacturing enterprise, and expanded tubular steel furniture manufacturing. This will permit employment of additional inmates on additional products for the state use market. The structure will contain 18,000 square feet, will be one story, steel frame, concrete walls and wood roof construction.			
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27	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation -----	-	-	\$226,200
13	Allocations From:			
14	Item 362.3 Budget Act of 1951 -----	\$1,123	-	-
15	Budget Act of 1952, Item 412 -----	-	\$1,400	-
16	Prior Year Balances Available:			
17	Budget Act of 1951, Item 283 -----	580,085	391,226	-
18	Budget Act of 1950, Item 302 -----	1,390	4,341	-
19	Chapter 145, Statutes of 1946 -----	85,716	116,191	-
20	Chapter 42, Statutes of 1950 -----	-	29,480	-
21	Budget Act of 1951, Item 362.3 -----	-	111,520	-
22				
23	Total Available -----	\$668,314	\$654,158	\$226,200
24	Balance available in subsequent year -----	-652,758	-	-
25	Transfer to Item 362.3, Budget Act of 1951:			
26	Budget Act of 1951, Item 283 -----	-	-183,749	-
27	Budget Act of 1952, Item 308 -----	-	-31,500	-
28	Budget Act of 1951, Item 362.3 -----	-	-111,520	-
29	Chapter 42, Statutes of 1950 -----	-	-39,610	-
30	Chapter 145, Statutes of 1946 -----	-	-57,739	-
31				
32	TOTAL EXPENDITURES (Major Construction) -----	\$15,556	\$230,040	\$226,200
33				
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40	Budget Act appropriation -----	-	-	\$9,460
41	Prior Year Balances Available:			
42	Item 291, Budget Act of 1949 -----	\$1,981	-	-
43	Item 284, Budget Act of 1951 -----	3,581	-	-
44	Item 309, Budget Act of 1952 -----	5,000	-	-
45				
46	Total Available -----	\$10,562	-	-
47	Transferred to Item 362.3, Budget Act of 1951:			
48	Budget Act of 1952, Item 309 -----	-5,000	-	-
49	Budget Act of 1951, Item 284 -----	-3,581	-	-
50	Budget Act of 1949, Item 291 -----	-1,981	-	-
51				
52	TOTAL EXPENDITURES (Minor Construction) -----	-	-	\$9,460
53				
54	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
55	Outlay and Savings Fund) -----	\$15,556	\$230,040	\$235,660
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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4				
5	Institution for Women			
6	The institution for women includes all types of custody and is also the reception center for new commitments. It has an industrial-			
7	vocational training and treatment program. Reinforced concrete housing presently financed provides for 458 inmates with ulti-			
8	mate expansion to 558 inmates capacity planned for the future. The site for the institution is located in San Bernardino County			
9	about seven miles northwest of Corona, and consists of 120 acres of land.			
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1955-56 EXPENDITURES *			
15				
16	Fifth Inmate Cottage (100 Capacity):			
17	Construction -----	-	-	\$545,200
18	Equipment -----	-	-	54,000
19	Budget Act of 1955 Proposal			
20				
21	To provide added capacity to relieve overcrowded conditions.			
22	Present housing capacity is 458 beds with 499 inmates on			
23	June 30, 1954, and 550 anticipated on June 30, 1956. Con-			
24	struction will be similar to the four present cottages, with			
25	certain additional structural economies to be effected. The			
26	building will contain 100 rooms, day rooms, kitchen and dining			
27	room and will embrace 27,000 square feet. Equipment is			
28	proposed similar to the other cottages with an additional			
29	washer to handle the additional load in the laundry.			
30				
31	Additional Classroom Building:			
32	Construction -----	-	-	197,000
33	Equipment -----	-	-	12,000
34	Budget Act of 1955 Proposal			
35				
36	To provide necessary classroom facilities for both existing and			
37	proposed population. This addition will add a net 6,000 square			
38	feet and will provide a science laboratory, five classrooms,			
39	music and practice rooms, and vocational sewing room. Original			
40	complement of equipment for the additional classes is			
41	also proposed.			
42				
43	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
44				
45		Source of funds		
46		1953-54	1954-55	
47	Construct and equip new women's			
48	institution -----	\$3,523	—\$28,853 a	-
49	Budget Act of 1949, Item 372-----	\$3,523	\$1,575	
50	Budget Act of 1951, Item 362.3-----		—30,428 a	
51				
52	Construct and equip fourth inmate cot-			
53	tage unit (100 capacity)-----	31,644	548	-
54	Budget Act of 1952, Item 310-----	23,420	580	
55	Budget Act of 1953, Item 393-----	8,224	—32 a	
56				
57	Preliminary plans for tubercular ward			
58	of hospital -----	400	-	-
59	Budget Act of 1953, Item 392-----	400		
60				
61	TOTAL EXPENDITURES (Major Construction)-----	\$35,567	—\$28,305	\$808,200
62				
63				
64	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
65	AND EQUIPMENT			
66				
67	Expenditures From Budget Act Appropriation:			
68				
69	Erect lathhouse -----	-	\$2,500	-
70				
71	Equip vocational building-----	—\$21 a	-	-
72				
73	* From Capital Outlay and Savings Fund unless otherwise indicated.			
74	a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves:			
9				
10	Replace motors and starters in the			
11	air-conditioning system-----	—	\$5,500	—
12				
13	Custodial supervision of construction			
14	—areas and gates-----	\$106	—	—
15				
16	TOTAL EXPENDITURES (Minor Construction) (Capital			
17	Outlay and Savings Fund)-----	\$85	\$8,000	—
18				
19	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
20	Outlay and Savings Fund)-----	\$35,652	—\$20,305	\$808,200
21				
22				
23				
24	RECONCILIATION WITH APPROPRIATIONS			
25				
26	MAJOR CONSTRUCTION, IMPROVEMENTS,			
27	AND EQUIPMENT			
28				
29	Capital Outlay and Savings Fund			
30				
31	Budget Act appropriation-----	—	—	\$808,200
32	Allocations From:			
33	Item 393, Budget Act of 1953-----	\$8,500	\$1,348	—
34	Item 392, Budget Act of 1953-----	400	—	—
35	Prior Year Balances Available:			
36	Item 372, Budget Act of 1949-----	5,098	1,575	—
37	Item 310, Budget Act of 1952-----	35,000	11,580	—
38				
39	Total Available-----	\$48,998	\$14,503	—
40	Balances available in subsequent years-----	—13,431	—	—
41	Transferred to Item 362.3, Budget Act of 1951:			
42	Budget Act of 1952, Item 310-----	—	—11,000	—
43	Budget Act of 1953, Item 393-----	—	—1,380	—
44	Budget Act of 1951, Item 362.3-----	—	—30,428	—
45				
46	TOTAL EXPENDITURES (Major Construction)-----	\$35,567	—\$28,305	\$808,200
47				
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT			
51				
52	Capital Outlay and Savings Fund			
53				
54	Budget Act appropriation-----	\$2,500	—	—
55	Allocations From:			
56	Budget Act of 1952, Item 412-----	—	\$5,500	—
57	Prior Year Balances Available:			
58	Chapter 145, Statutes of 1946-----	278	172	—
59	Budget Act of 1949, Item 292-----	—21 ^a	—	—
60	Budget Act of 1953, Item 299-----	—	2,500	—
61				
62	Total Available-----	\$2,757	\$8,172	—
63	Balance available in subsequent year-----	—2,672	—	—
64	Transferred to Item 362.3, Budget Act of 1951-----	—	—172	—
65				
66	TOTAL EXPENDITURES (Minor Construction)-----	\$85	\$8,000	—
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$35,652	\$20,305	\$808,200
69				
70	^a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Adult Authority			
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4				
5	These alterations in the San Francisco office in the Ferry Building were undertaken to provide additional offices for parole officers			
6	and needed space for the Board of Trustees instead of the latter procuring outside leased facilities at higher cost.			
7				
8	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
9	AND EQUIPMENT			
0				
1	Expenditures From Special Appropriations and Reserves:			
2				
3	Alteration of San Francisco office.....	\$321	-	-
4				
5				
6				
7	RECONCILIATION WITH APPROPRIATIONS			
8				
9	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
0	AND EQUIPMENT			
1				
2	Capital Outlay and Savings Fund			
3				
4	Allocations From:			
5	Budget Act of 1951, Item 362.4.....	\$150	-	-
6	Prior Year Balances Available:			
7	Budget Act of 1951, Item 362.3.....	363	\$105	-
8	Budget Act of 1951, Item 362.4.....	-	87	-
9				
0	Total Available.....	\$513	\$192	-
1	Balance available in subsequent year.....	-192	-	-
2	Transfer to Budget Act of 1951, Item 362.3.....	-	-192	-
3				
4	TOTAL EXPENDITURES (Minor Construction).....	\$321	-	-
5				
6	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
7	Outlay and Savings Fund).....	\$321	-	-

Department of the Youth Authority

LINE	SUMMARY	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	REAL PROPERTY ACQUISITION			
3				
4	Capital Outlay and Savings Fund			
5				
6	Northern California Reception Center and Clinic.....	-	-	\$14,200
7	Southern California Reception Center and Clinic.....	-\$715	-	-
8	Preston School of Industry.....	-	-	10,000
9	Ventura School for Girls.....	682	\$10,398	-
10				
11	TOTALS, REAL PROPERTY ACQUISITION (Capital Outlay			
12	and Savings Fund)	-\$33	\$10,398	\$24,200
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS,			
15	AND EQUIPMENT			
16				
17	Capital Outlay and Savings Fund			
18				
19	Youth Training School.....	-	\$140,000	-
20	Northern California Reception Center and Clinic.....	\$41,940	33,132	-
21	Southern California Reception Center and Clinic.....	237,728	104,653	-
22	Forestry Camps for Boys.....	-2,358	-	-
23	Fricot Ranch School for Boys.....	40,178	10,523	\$257,650
24	Fred C. Nelles School for Boys.....	2,262	258,162	1,000,145
25	Paso Robles School for Boys.....	161,698	515,491	38,115
26	Preston School of Industry.....	554,629	824,409	471,300
27	Los Guilucos School for Girls.....	19,568	245,914	53,815
28	Ventura School for Girls.....	-41,310	-	179,500
29				
30	TOTALS, MAJOR CONSTRUCTION (Capital Outlay and			
31	Savings Fund)	\$933,979	\$2,132,284	\$2,000,525 ^a
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	Southern California Reception Center and Clinic.....	-	-	\$4,600
37	Forestry Camps for Boys.....	\$4,061	\$7,550	-
38	Fricot Ranch School for Boys.....	8,790	-	6,145
39	Fred C. Nelles School for Boys.....	104,257	75,991	47,440
40	Paso Robles School for Boys.....	10,373	2,500	6,000
41	Preston School of Industry.....	66,131	50,717	27,000
42	Los Guilucos School for Girls.....	-2	15,859	25,900
43	Ventura School for Girls.....	-21,131	5,252	-
44				
45	TOTALS, MINOR CONSTRUCTION (Capital			
46	Outlay and Savings Fund)	\$172,479	\$157,869	\$117,085
47				
48	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
49	Outlay and Savings Fund)	\$1,106,425	\$2,300,551	\$2,141,810 ^a
50				
51	^a Estimated expenditures from "carry-over" appropriations previously enacted by the Legislature total \$178,845.			
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Department of the Youth Authority—Continued

GENERAL ANALYSIS

The capital outlay program of the Department of the Youth Authority is planned to replace existing inadequate facilities and to meet the capacity requirements resulting from the increased California juvenile population. The demand for additional capacity is being alleviated to some extent by a program of encouraging improvements in juvenile law enforcement, increased use of probation, increased use of county juvenile homes and camps (subsidized by the State at one-half cost or not to exceed \$95 per month per ward) and increased use of parole. The Youth Authority may refuse new commitments if facilities are not available pursuant to Section 1731.5 of the Welfare and Institutions Code. This prevents overcrowding in the institutions, although prevention of a backlog of boys and girls in county jails awaiting admission to Youth Authority facilities after acceptance by the Youth Authority is a constant problem.

The major part of the capital outlay program for the 1955-56 Fiscal Year is the replacement of dormitories and other buildings at Fred C. Nelles School for Boys which have been damaged by earthquakes and are unsafe for occupancy. Some additional capacity is made available by replacing these dormitories and by remodeling the admissions building. A 20-bed segregation unit is included for Fricot Ranch School for Boys. Projects for Preston School of Industry to provide additional academic school capacity and dining room alterations to allow two-shift feeding for the increased population at this facility are included in the 1955-56 Budget.

The continued use of Ventura School for Girls during the planning and construction of the new institution will require emergency repairs and temporary rehabilitation together with several temporary classrooms. Funds for this purpose are included in this budget.

A 40-bed restricted-detention unit now under construction at Paso Robles School for Boys will be completed in the 1955-56 Fiscal Year, replacing a 30-bed temporary unit. The permanent capacity at Los Guilucos School for Girls will be completed in May, 1955.

The Youth Training School will be located on a portion of the property now occupied by the Institution for Men, Chino. Preparation of working drawings are included in a 1954-55 year appropriation.

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

FACILITY	ACTUAL 1953-54	1954-55	1955-56	1956-57	1957-58	1958-59	1959-60
Total Population-----	1,989	2,380	2,575	2,880	3,025	3,165	3,335
TOTAL CAPACITY-----	2,470	2,880	3,010	3,025	-	-	-
(Hospital and Detention Capacity)---	291	326	308	308	-	-	-
NET CAPACITY-----	2,179	2,554	2,702	2,717	-	-	-
Permanent ^a -----	1,665	2,193	2,523	2,538	2,538	2,538	2,538
Temporary ^b -----	514	361	179	179	-	-	-
Excess population over permanent capacity (additional capacity needed)	324	187	52	342	487	627	797
NORTHERN CALIFORNIA RECEPTION AND CLINIC—Permanent---	166	166	166	166			
SOUTHERN CALIFORNIA RECEPTION AND CLINIC—Permanent---	-	374	374	374			
FORESTRY CAMPS—Permanent-----	265	265	265	280			
FRICOT RANCH SCHOOL FOR BOYS—Permanent-----	162	162	182	182			
FRED C. NELLES SCHOOL FOR BOYS-----	338	338	380	380			
Permanent-----	220	220	380	380			
Temporary-----	118	118	-	-			
PASO ROBLES SCHOOL FOR BOYS-----	373	373	383	383			
Permanent-----	343	343	383	383			
Temporary-----	30	30	-	-			
PRESTON SCHOOL OF INDUSTRY ^c -----	770	724	782	782			
Permanent-----	525	632	782	782			
Temporary-----	245	92	-	-			
LOS GUILUCOS SCHOOL FOR GIRLS—Permanent ^d -----	195	277	277	277			
VENTURA SCHOOL FOR GIRLS-----	201	201	201	201			
Temporary-----	201	201	201	201			

Required additional capacity by facility in addition to that provided by existing facilities and the proposed 1955-56 Fiscal Year capital outlay program is not shown.

^a Capacity in permanent buildings not scheduled for replacement.

^b Housing capacity in temporary buildings or buildings scheduled for replacement.

^c Includes clinic operated at Preston up to August, 1954.

^d Capacity in existing dormitories will be reduced as new facilities are placed in operation.

DEPARTMENT OF THE YOUTH AUTHORITY--Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	DEPARTMENTAL ADMINISTRATION			
6	Funds were included in the departmental administration budget in the 1952-53 Fiscal Year for preparation of preliminary plans			
7	new major construction projects. Expenditures were reported in individual budgets.			
8				
9	RECONCILIATION WITH APPROPRIATIONS			
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	Capital Outlay and Savings Fund			
15				
16	Prior Year Balances Available:			
17	Budget Act of 1952, Item 311-----	\$72,315	-	-
18	Transferred to Item 392, Budget Act of 1953-----	-72,315	-	-
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	-	-	-
21				
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Youth Training School			
4				
5	Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the con-			
6	finement of males to be known as the Youth Training School." It will be located on the site of the Institution for Men, Chino.			
7	It is planned that this school will ultimately house 1,300 wards of the age group 18 to 21, and will have a vocational and			
8	educational type of program. The institution will include dormitory capacity for 1,200 and segregation capacity of 100.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
15				
16				
17				
18				
19	Working plans for Youth Training			
20	School -----		\$140,000	-
21	Budget Act of 1954, Item 296 -----	\$140,000		
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
24	Outlay and Savings Fund) -----	-	\$140,000	-
25				
26				
27				
28	RECONCILIATION WITH APPROPRIATIONS			
29				
30	MAJOR CONSTRUCTION, IMPROVEMENTS,			
31	AND EQUIPMENT			
32				
33	Capital Outlay and Savings Fund			
34				
35	Budget Act appropriation (expenditures) -----	-	\$140,000	-
36				
37	* From Capital Outlay and Savings Fund unless otherwise indicated.			
38				
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Northern California Reception Center and Clinic			
2				
3				
4	Analysis			
5				
6	This institution is located on a 17-acre site approximately seven miles east of Sacramento, near Perkins. This facility receives all			
7	boys and girls from Northern California. The major purpose of this facility is to centralize intake and to make diagnostic studies			
8	and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment are given. Serious			
9	medical and psychiatric cases developing in the schools are also treated.			
10	The new institution was completed in the 1953-54 Fiscal Year with a capacity of 141 dormitory beds and 25 hospital and detention			
11	beds.			
12				
13	REAL PROPERTY ACQUISITION			
14				
15	PROPOSED 1955-56 EXPENDITURES *			
16				
17	Acquire site for additional dormitory-----	-	-	\$14,200
18	<i>Budget Act of 1955 Proposal</i>			
19				
20	Population and movement projections indicate that an additional			
21	dormitory will be needed at this reception center. In the ab-			
22	sence of sufficient space on the existing site, additional land			
23	must be acquired.			
24				
25				
26	MAJOR CONSTRUCTION, IMPROVEMENTS,			
27	AND EQUIPMENT			
28				
29	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
30				
31				
32				
33				
34	Equip reception center and clinic-----			
35	<i>Chapter 145, Statutes of 1946</i> -----	\$83,484	\$12,188	
36	<i>Budget Act of 1952, Item 305</i> -----	38,072	6,328	
37	<i>Budget Act of 1953, Item 393</i> -----	36,384	14,616	
38				
39	Construct reception center and clinic-----	-116,000 a	-	-
40	<i>Budget Act of 1951, Item 362.3</i> -----	-116,000 a		
41				
42	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
43	<i>Outlay and Savings Fund)</i> -----	\$41,940	\$33,132	\$14,200
44				
45				
46	RECONCILIATION WITH APPROPRIATIONS			
47				
48	REAL PROPERTY ACQUISITION			
49				
50	Capital Outlay and Savings Fund			
51				
52	Budget Act appropriation (expenditures)-----	-	-	\$14,200
53				
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS,			
56	AND EQUIPMENT			
57				
58	Capital Outlay and Savings Fund			
59				
60	Allocations From:			
61	Item 393, Budget Act of 1953-----	\$51,000	-	-
62	Prior Year Balances Available:			
63	Chapter 145, Statutes of 1946-----	95,672	\$12,188	-
64	Budget Act of 1953, Item 393-----	-	14,616	-
65	Budget Act of 1951, Item 362.3-----	-	116,000	-
66	Budget Act of 1952, Item 305-----	44,400	6,328	-
67				
68	Total Available-----	\$191,072	\$149,132	-
69	Balance available in subsequent year-----	-149,132	-	-
70	Transferred to Item 362.3 Budget Act of 1951:			
71	Budget Act of 1951, Item 362.3-----	-	-116,000	-
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
74	<i>Outlay and Savings Fund)</i> -----	\$41,940	\$33,132	\$14,200
75				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Southern California Reception Center and Clinic			
4	This institution, located near Norwalk, is a reception center and clinic for all boys and girls received from Southern California.			
5	It is located on a 34-acre site and has a capacity of 339 dormitory beds and 35 hospital and detention beds. The first ward was			
6	received at this facility in September, 1954.			
7				
8	REAL PROPERTY ACQUISITION			
9				
10	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
11				
12	<i>Source of funds</i>			
13	<i>1953-54</i>			
14	Purchase site for Southern California			
15	Reception Center and Clinic -----	—\$715 a	—	—
16	Chapter 101, Statutes of 1946-----	—\$715 a		
17				
18	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
19				
20				
21	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
22				
23	<i>Source of funds</i>			
24	<i>1953-54 1954-55</i>			
25	Equip one dormitory-----	\$8,356	\$4,145	—
26	Complete development of site-----	90,380	—8,000 a	—
27	Budget Act of 1952, Item 312-----	\$98,736	—\$3,855 a	
28				
29	Equip one dormitory-----	8,344	1,206	—
30	Construct one dormitory-----	—	—7,500 a	—
31	Budget Act of 1951, Item 286-----	8,344	—6,294 a	
32				
33	Equip reception center and clinic-----	130,648	114,802	—
34	Budget Act of 1950, Item 306-----	33,961	14,904	
35	Budget Act of 1953, Item 393-----	44,071	37,229	
36	Chapter 145, Statutes of 1946-----	52,616	62,669	
37				
38	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund) -----	\$237,728	\$104,653	—
39				
40				
41				
42	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
43				
44	Corporation yard, maintenance storage building and lathehouse to provide adequate storage space-----	—	—	\$4,600
45				
46	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund) -----	\$237,013	\$104,653	\$4,600
47				
48				
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52				
53	RECONCILIATION WITH APPROPRIATIONS			
54				
55	REAL PROPERTY ACQUISITION			
56				
57	Prior Year Balances Available:			
58	Chapter 101, Statutes of 1946, as augmented by Chapter 1176, Statutes of 1949-----	\$15,085	\$5,800	—
59	Transferred from Chapter 101, Statutes of 1946, to Budget Act of 1951, Item 298.1-----	—10,000	—	—
60				
61	Total Available-----	\$5,085	\$5,800	—
62	Balance available in subsequent year-----	—5,800	—	—
63	Unexpended balance, estimated savings-----	—	—5,800	—
64				
65	TOTAL EXPENDITURES (Real Property Acquisition) -----	—\$715	—	—
66				
67				
68				
69	* From Capital Outlay and Savings Fund unless otherwise indicated.			
70	a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	Southern California Reception Center and Clinic—Continued			
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
7				
8				
9	Capital Outlay and Savings Fund			
10				
11	Allocations From:			
12	Budget Act of 1953, Item 393-----	\$81,300	-	-
13	Prior Year Balances Available:			
14	Chapter 145, Statutes of 1946-----	115,285	\$62,669	-
15	Budget Act of 1953, Item 393-----	-	37,229	-
16	Budget Act of 1952, Item 312-----	170,450	68,714	-
17	Budget Act of 1951, Item 286-----	11,500	1,206	-
18	Budget Act of 1950, Item 306-----	48,865	14,904	-
19				
20	Total Available -----	\$427,400	\$184,722	-
21	Transferred to Item 362.3, Budget Act of 1951:			
22	Budget Act of 1951, Item 286-----	-1,950	-7,500	-
23	Budget Act of 1952, Item 312-----	-3,000	-72,569	-
24	Balance available in subsequent years-----	-184,722	-	-
25				
26	TOTAL EXPENDITURES (Major Construction) -----	\$237,728	\$104,653	-
27				
28				
29	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
30				
31	Capital Outlay and Savings Fund			
32				
33	Budget Act appropriation (expenditures)-----	-	-	\$4,600
34				
35	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund) -----	\$237,013	\$104,653	\$4,600
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	Forestry Camps for Boys			
6	In cooperation with the Division of Forestry, three forestry camps for boys are being operated. These camps are located at Coarse-			
7	gold, Pine Grove, and Ben Lomond. In addition to the three main camps, three spike camps of 20 boys each are operated on a			
8	year-round basis. In general, all structures in the camps are of a temporary nature, either old CCC camp buildings or other			
9	wooden or Butler type buildings.			
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
15				
16				
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23				
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
25	AND EQUIPMENT			
26				
27	Pine Grove:			
28	Improve sewage disposal system to meet Department of Public			
29	Health requirements		\$7,500	-
30	Repaint and reroof buildings in main camp	899	50	-
31	Construct shower room addition to present barracks building	3,162	-	-
32				
33	TOTAL EXPENDITURES (Minor Construction) (Capital			
34	Outlay and Savings Fund)	\$4,061	\$7,550	-
35				
36	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
37	Outlay and Savings Fund)	\$1,703	\$7,550	-
38				
39				
40				
41	RECONCILIATION WITH APPROPRIATIONS			
42				
43	MAJOR CONSTRUCTION, IMPROVEMENTS,			
44	AND EQUIPMENT			
45				
46	Capital Outlay and Savings Fund			
47				
48	Transferred to Item 392, Budget Act of 1953	—\$2,358	-	-
49				
50	TOTAL EXPENDITURES (Major Construction)	—\$2,358	-	-
51				
52				
53	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
54	AND EQUIPMENT			
55				
56	Capital Outlay and Savings Fund			
57				
58	Budget Act appropriation	-	\$7,500	-
59	Prior Year Balance Available:			
60	Chapter 145, Statutes of 1946	\$4,179	-	-
61	Budget Act of 1952, Item 313	4,111	50	-
62	Budget Act of 1951, Item 288	26,500	26,500	-
63				
64	Total Available	\$34,790	\$34,050	-
65	Balance available in subsequent year	—26,550	-	-
66	Transferred to Item 362.3, Budget Act of 1951	—4,179	—26,500	-
67				
68	TOTAL EXPENDITURES (Minor Construction)	\$4,061	\$7,550	-
69				
70	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
71	Outlay and Savings Fund)	\$1,703	\$7,550	-

* From Capital Outlay and Savings Fund unless otherwise indicated.
 a Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Fricot Ranch School for Boys			
2				
3				
4				
5	Fricot Ranch School for Boys is located in the foothills, 11 miles from San Andreas, California, at an elevation of approximately			
6	1,700 feet. The general terrain of the country is mountainous. The new construction is of concrete floor slab with radiant heat-			
7	ing, frame walls and ceilings. Of the total of 1,090 acres, buildings are located on approximately 50 acres. The present capac-			
8	ity is 162 wards consisting of three dormitories housing 50 boys each and the hospital.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1955-56 EXPENDITURES *			
15				
16	Segregation—Administration Unit:			
17	Construction -----	-	-	\$149,700
18	Equipment -----	-	-	7,000
19	Budget Act of 1955 Proposal			
20				
21	This will be a two-story building with a 20-boy segregation unit			
22	on the first floor and the administrative offices and custodial			
23	control center on the second floor. There is no segregation			
24	unit now provided at this institution. The administrative			
25	offices will be moved from their present location to provide			
26	increased space and to relieve the present space for em-			
27	ployees' rooms. The building will be attached to the hospital-			
28	infirmary unit to allow some combined staffing in the			
29	latter unit.			
30				
31	Duplex for Employee Housing:			
32	Construction -----	-	-	\$24,950
33	Equipment -----	-	-	1,000
34	Budget Act of 1955 Proposal			
35				
36	This duplex will provide housing for two employees and their			
37	families in lieu of individual residences. This institution is			
38	located in a mountainous region where housing for employees			
39	is difficult to obtain, resulting in recruitment and turnover			
40	problems.			
41				
42	Seal two reservoirs to prevent leakage-----	-	-	\$25,000
43	Budget Act of 1952, Item 314			
44				
45	Replace ditch with pipeline-----	-	-	50,000
46	Budget Act of 1952, Item 314 (\$25,000)			
47	Budget Act of 1953, Item 302 (\$25,000)			
48				
49	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
50				
51	Source of funds			
52		1953-54	1954-55	
53				
54	Equip assembly, gymnasium, and audi-			
55	torium -----	\$338	\$23	-
56	Equip school, infirmary, and receiving			
57	dormitory -----	3,663	-	-
58	Landscape grounds -----	-	10,500	-
59	Construct school building, infirmary, as-			
60	sembly, and gymnasium -----	-12,500 a	-	-
61	Three dormitories, storeroom, commis-			
62	sary, kitchen, and dining room -----	-16,546 a	-	-
63	Dormitory cooling system -----	-9,338 a	-	-
64	Chapter 145, Statutes of 1946-----	-\$34,383 a	\$10,523	
65				
66	Construct five residences-----	-5,795 a	-	-
67	Budget Act of 1951, Item 289-----			
68				
69	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
70	lay and Savings Fund)	-\$40,178	\$10,523	\$257,650

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Fricot Ranch School for Boys—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Landscape existing athletic field and playground to provide level			
9	area for recreational activities	—	—	\$4,645
10	Grade and surface parking area near employees' dormitory and			
11	residences to eliminate excessive dust and mud problems	—	—	1,500
12	Construct car port for state and employees' automobiles and park-			
13	ing area	\$8,500	—	—
14	New roadway to Imhoff tank and propane plant	2,100	—	—
15	Extend street lighting to new gymnasium, hospital, school, and			
16	residential area	2,000	—	—
17	Extend fire alarm system to new buildings	500	—	—
18	Construct service porches on residences	702	—	—
19	Alter administration building basement	52	—	—
20	Pave one mile of main road and 1,000 yards of access roads			
21	(partial cost)	—3,740 ^a	—	—
22	Provide all-weather access road to dumping area	—1,324 ^a	—	—
23				
24	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Out-</i>			
25	<i>lay and Savings Fund</i>)	\$8,790	—	\$6,145
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
28	<i>Outlay and Savings Fund</i>)	—\$31,388	\$10,523	\$263,795
29				
30				
31				
32				
33	RECONCILIATION WITH APPROPRIATIONS			
34				
35	MAJOR CONSTRUCTION, IMPROVEMENTS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40	Budget Act appropriation	\$25,000	—	\$182,650
41	Prior Year Balances Available:			
42	Chapter 145, Statutes of 1946	11,219	\$20,102	—
43	Budget Act of 1952, Item 314	50,000	50,000	50,000
44	Budget Act of 1953, Item 302	—	25,000	25,000
45	Budget Act of 1951, Item 289	1,559	7,354	—
46				
47	Total Available	\$87,778	\$102,456	\$257,650
48	Total available in subsequent years	—102,456	—75,000	—
49	Transferred to Item 362.3, Budget Act of 1951:			
50	Chapter 145, Statutes of 1946	—6,805	—9,579	—
51	Budget Act of 1951, Item 289	—	—7,354	—
52	Unexpended Balance, Estimated Savings:			
53	Chapter 145, Statutes of 1946	—18,695	—	—
54				
55	TOTAL EXPENDITURES (Major Construction)	—\$40,178	\$10,523	\$257,650
56				
57				
58	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
59	AND EQUIPMENT			
60				
61	Capital Outlay and Savings Fund			
62				
63	Budget Act appropriation	\$13,100	—	\$6,145
64	Prior Year Balances Available:			
65	Budget Act of 1952, Item 315	1,000	\$3,851	—
66	Budget Act of 1951, Item 290	1,414	2,686	—
67	Chapter 145, Statutes of 1946	2,963	2,963	—
68	Budget Act of 1951, Item 362.3	—	187	—
69				
70	Total Available	\$18,477	\$9,687	\$6,145
71	Balance available in subsequent years	—9,687	—	—
72	Transferred to Item 362.3, Budget Act of 1951	—	—9,687	—
73				
74	TOTAL EXPENDITURES (Minor Construction)	\$8,790	—	\$6,145
75				
76	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
77	<i>Outlay and Savings Fund</i>)	—\$31,388	\$10,523	\$263,795
78				
79	^a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. School buildings are of brick construction with a			
6	normal capacity of 323 excluding the hospital and detention units with a capacity of 37. The buildings are in good condition, except			
7	several buildings damaged by earthquakes which are to be replaced by buildings budgeted in the 1955-56 Fiscal Year.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
11	AND EQUIPMENT			
12				
13	PROPOSED 1955-56 EXPENDITURES *			
14				
15	Replace and Relocate Two Dormitories and Relocate the Boundary			
16	Fence:			
17	Construction -----	-	-	\$386,100
18	Equipment -----	-	-	16,000
19	Budget Act of 1955 Proposal			
20				
21	This project will replace two 36-boy dormitories, damaged by earth-			
22	quakes, with two 40-boy dormitories located within the security			
23	area. Relocating the boundary fence will create a security area			
24	by excluding the administration building and employee housing			
25	from the dormitory area thus reducing the problems of escape			
26	and unauthorized entry.			
27				
28	Remodel Detention Admissions Unit to Provide a 40-boy Admis-			
29	sions Unit and Custodial Control Center:			
30	Construction -----	-	-	56,900
31	Equipment -----	-	-	15,000
32	Budget Act of 1955 Proposal			
33				
34	The new restricted-detention building will remove the detention			
35	function from this unit thus making it possible to use the first			
36	floor of this building as a 40-boy admissions unit if remodeled			
37	and modernized. The second floor will be converted from em-			
38	ployees living quarters to a custodial-control center, including			
39	the classification and counseling unit, board room, and head			
40	and assistant head group supervisors' offices.			
41				
42	Replace Power House and Trades Building and Rehabilitate			
43	Laundry:			
44	Construction -----	-	-	439,000
45	Equipment -----	-	-	20,000
46	Budget Act of 1955 Proposal			
47				
48	This project will replace the unsafe, earthquake-damaged power-			
49	house and trades buildings, and rehabilitate the laundry so that			
50	it will be safe for occupancy.			
51				
52	Remodel and Re-equip Bakery:			
53	Construction -----	-	-	46,130
54	Equipment -----	-	-	9,500
55	Budget Act of 1955 Proposal			
56				
57	The bakery is to be remodeled and re-equipped to improve the flow			
58	of work, to increase production so that bread may be baked for			
59	the Southern California Reception Center and Clinic, to im-			
60	prove custodial control, and to eliminate sanitation problems.			
61	This project also includes an ice cream room, baker's office,			
62	storerooms, locker rooms, and toilets.			
63				
64				
65				
66				
67	Equip restricted-detention building -----	-	-	11,515
68	Budget Act of 1953, Item 304 -----			\$255,000
69				
70	Construct restricted-detention building -----	-	\$255,000	-
71	Construct school building -----	\$98	136	-
72	Equip school building -----	4,121	3,026	-
73	Budget Act of 1952, Item 316 -----	\$98	2,402	
74	Budget Act of 1951, Item 291.1 -----	4,121	760	
75				
76	Preliminary plans for restricted-detention			
77	building -----	-1,957 a	-	-
78	Budget Act of 1952, Item 311 -----	-1,957 a		
79				
80	TOTAL EXPENDITURES (Major Construction) (Capital			
81	Outlay and Savings Fund) -----	\$2,262	\$258,162	\$1,000,145
82				
83	* From Capital Outlay and Savings Fund unless otherwise indicated.			
84	a Unexpended balances previously reported as expended in a prior year.			
85				
86				

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Fred C. Nelles School for Boys—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Correct sanitary conditions in the water system to prevent			
11	contamination in accordance with Department of Public			
12	Health recommendations-----	-	-	\$5,340
13	Install metal detention window sash in three cottages to reduce			
14	the escape problem-----	-	-	15,000
15	Renew telephone conduit system (second year of three-year pro-			
16	gram)-----	-	-	9,900
17	Correct electric wiring and improve lighting in two cottages			
18	and administration building to eliminate overloaded circuits,			
19	damaged wiring, and hazardous fixtures-----	-	-	9,700
20	Install two-pipe heating system in employees' apartment building			
21	to complete the system-----	-	-	5,000
22	Replace deteriorated wooden athletic field bleachers with con-			
23	crete bleachers and add toilet facilities-----	-	-	2,500
24	Renew telephone conduit system (first year of three-year pro-			
25	gram)-----	-	\$7,300	-
26	Repair termite-damaged buildings and treat them to prevent			
27	further damage-----	-	6,500	-
28	Replace steam lines, pipes, valves, and radiator traps-----	-	18,760	-
29	Improve electrical distribution system-----	-	2,800	-
30	Improve plumbing in Sousa and Roosevelt cottages-----	-	4,090	-
31	New condensate pump, replace basement lighting and hot water			
32	tank in gymnasium building-----	-	2,570	-
33	Improve water distribution system-----	-	2,000	-
34	Water softening equipment and hot water storage heater for			
35	laundry and laundry building alterations to process recep-			
36	tion center laundry-----	-	17,000	-
37	Detention sash in hospital-----	\$4,000	-	-
38	New salad and dairy products refrigerator-----	1,500	-	-
39	Replace existing laundry equipment and add new equipment to			
40	process reception center laundry-----	17,146	1,855	-
41	Partially rewire commissary, carpenter shop, employee housing,			
42	and Hoover cottage-----	19,050	-	-
43	Repair and replace plumbing and fixtures in cottages, and sand			
44	floors and replaster Greenleaf cottage-----	40,400	-	-
45	Replace auditorium curtains-----	1,196	-	-
46	New floor furnace in residence and install ventilator, fan and			
47	duct in main kitchen-----	500	-	-
48	Replace gasoline, conductivity meter and steam lines, and re-			
49	charge filters-----	4,870	-	-
50	Replace floor covering, windows, wall tile, metal corners, pipes,			
51	condensate lines, radiator valves and lines-----	3,211	528	-
52	Paint interior and exterior of institution buildings-----	3,500	-	-
53	Miscellaneous urgent maintenance projects recommended by Di-			
54	vision of Architecture Survey (partial cost)-----	875	175	-
55	Install thermostatic controls in dormitories-----	—23 ^a	-	-
56	Construct incinerator-----	—1,980 ^a	-	-
57				
58	Expenditures From Special Appropriations and Reserves:			
59				
60	Equipment recommended by Fire Marshal-----	69	-	-
61	Construct pump house-----	74	-	-
62	Relocate and repair water damaged fence to prevent further			
63	damage-----	-	1,500	-
64	Alterations required by Fire Marshal-----	186	-	-
65	Emergency electrical work in the hospital-----	1,379	1,460	-
66	Duct and installation charges for new telephone system-----	219	453	-
67	Retube and repair boiler-----	-	9,000	-
68	Emergency pump and well repairs, including new motor and			
69	booster pump-----	9,776	-	-
70	Alterations recommended by Fire Marshal-----	—1,687 ^a	-	-
71	Emergency electrical work in the hospital-----	—4 ^a	-	-
72				
73	TOTAL EXPENDITURES (Major Construction) (Capital			
74	Outlay and Savings Fund)-----	\$104,257	\$75,991	\$47,440
75				
76	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
77	Outlay and Savings Fund)-----	\$106,519	\$334,153	\$1,047,585

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Fred C. Nelles School for Boys—Continued			
4				
5	RECONCILIATION WITH EXPENDITURES			
6				
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS,			
9	AND EQUIPMENT			
10				
11	Capital Outlay and Savings Fund			
12				
13	Budget Act appropriation-----	\$266,515	-	\$988,630
14	Prior Year Balances Available:			
15	Budget Act of 1953, Item 304-----	-	\$266,515	11,515
16	Budget Act of 1952, Item 316-----	7,500	7,402	-
17	Budget Act of 1951, Item 291.1-----	4,881	760	-
18				
19	Total Available-----	\$278,896	\$274,677	\$1,000,145
20	Balance available in subsequent years-----	-274,677	-11,515	-
21	Transferred to Item 392, Budget Act of 1953:			
22	Budget Act of 1952, Item 311-----	-1,957	-	-
23	Transferred to Item 362.3, Budget Act of 1951:			
24	Budget Act of 1952, Item 316-----	-	-5,000	-
25				
26	TOTAL EXPENDITURES (Major Construction)-----	\$2,262	\$258,162	\$1,000,145
27				
28				
29	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
30	AND EQUIPMENT			
31				
32	Capital Outlay and Savings Fund			
33				
34	Budget Act appropriation-----	\$93,060	\$61,020	\$47,440
35	Allocations From:			
36	Budget Act of 1951, Item 362.4-----	1,500	-	-
37	Budget Act of 1952, Item 412-----	9,776	-	-
38	Prior Year Balances Available:			
39	Budget Act of 1953, Item 305-----	-	2,383	-
40	Budget Act of 1952, Item 317-----	4,550	175	-
41	Budget Act of 1952, Item 412-----	672	9,453	-
42	Budget Act of 1951, Item 291-----	1,053	76	-
43	Budget Act of 1951, Item 362.4-----	3,150	4,776	-
44	Budget Act of 1949, Item 294-----	876	876	-
45	Chapter 145, Statutes of 1946-----	4,469	4,326	-
46				
47	Total Available-----	\$119,106	\$83,085	\$47,440
48	Balance available in subsequent years-----	-13,065	-	-
49	Transferred to Item 362.3, Budget Act of 1951-----	-1,784	-7,094	-
50				
51	TOTAL EXPENDITURES (Minor Construction)-----	\$104,257	\$75,991	\$47,440
52				
53	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
54	 Outlay and Savings Fund)-----	\$106,519	\$334,153	\$1,047,585
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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5				
6	Paso Robles School for Boys			
7	The Paso Robles School for Boys is located near Paso Robles, San Luis Obispo County. The school site covers 203 acres and the			
8	new institution occupies an area of approximately 40 acres. The permanent facilities have a capacity of 324 plus hospital and			
9	detention capacity of 49. All buildings at this institution are of single-story construction and are of reinforced brick construction			
10	with radiant heating. Each cottage houses 50 boys and is of dual type: single rooms and dormitories.			
11				
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS,			
14	AND EQUIPMENT			
15	PROPOSED 1955-56 EXPENDITURES *			
16	Duplex for Employee Housing:			
17	Construction -----	—	—	\$24,400
18	Equipment -----	—	—	1,000
19	Budget Act of 1955 Proposal			
20	To provide housing for two employees. Only three residences			
21	are now provided at this institution. This is a difficult			
22	housing area, increasing the recruitment problem.			
23				
24	Equip Restricted-Detention Building:			
25	Budget Act of 1954, Item 299b -----	—	—	7,800
26				
27	Equip Auditorium:			
28	Budget Act of 1953, Item 306b -----	—	—	4,915
29				
30	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
31				
32				
33				
34		<i>Source of funds</i>		
35		1953-54	1954-55	
36	Construct restricted-detention building -----			—
37	Budget Act of 1954, Item 299a -----		\$225,300	—
38				
39	Construct auditorium -----		176,000	—
40	Budget Act of 1953, Item 306a -----		176,000	
41	Site development -----	\$55,000	—	—
42	Budget Act of 1953, Item 306c -----	\$55,000		
43				
44	Sewage disposal plant -----	—	—4,700 a	—
45	Budget Act of 1952, Item 318c -----		—4,700 a	
46				
47	Site development -----	—	51,952	—
48	Budget Act of 1952, Item 318a -----		51,952	
49				
50	Construct and equip addition to aca-			
51	ademic school -----	—12,172	8,172	—
52	Budget Act of 1952, Item 318b -----		8,172	
53	Budget Act of 1952, Item 318b -----	—19,000 a		
54				
55	Construct and equip 50-boy dormitory -----	—9,335	4,317	—
56	Budget Act of 1952, Item 318d -----		4,317	
57	Budget Act of 1952, Item 318d -----	—30,000 a		
58	Budget Act of 1951, Item 292c -----	7,161	839	
59				
60	Landscaping -----	—	49,360	—
61	Budget Act of 1952, Item 318a -----		49,360	
62				
63	Equip two 50-boy dormitories (partial			
64	cost) -----	34,783	5,324	—
65	Chapter 145, Statutes of 1946 -----	14,643	3,533	
66	Budget Act of 1950, Item 309 -----	13,307	1,693	
67	Budget Act of 1951, Item 362.3 -----	6,833	98	
68				
69	Construct and equip academic school			
70	and gymnasium -----	22,670	7,943	—
71	Budget Act of 1950, Item 310 -----	11,706	1,894	
72	Budget Act of 1951, Item 362.3 -----	10,964	6,049	
73				
74	Equip vocational shops and mechanical			
75	trades building (partial cost) -----	25,495	4,913	—
76	Budget Act of 1950, Item 312 -----	12,764	4,536	
77	Budget Act of 1951, Item 362.3 -----	12,731	377	
78				
79	Equip laundry building -----	8,270	710	—
80	Budget Act of 1950, Item 313 -----	3,232	148	
81	Budget Act of 1951, Item 362.3 -----	5,038	562	
82				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Paso Robles School for Boys—Continued			
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
8				
9				
10				
11				
12				
13	Equip admissions unit.....	\$3,455	\$521	—
14	Budget Act of 1950, Item 314.....	\$3,455	\$521	
15	Preliminary plans for auditorium.....	—2,186 ^a	—	—
16	Preliminary plans for restricted-detention building.....	—	—1,736 ^a	—
17	Budget Act of 1952, Item 311.....	—2,186 ^a	—1,736 ^a	
18				
19				
20	Equip hospital (partial cost).....	18,995	2,640	—
21	Budget Act of 1951, Item 362.3.....	7,335	755	
22	Chapter 145, Statutes of 1946.....	11,660	1,885	
23				
24	Equip Administration Building.....	13,086	1,866	—
25	Budget Act of 1951, Item 362.3.....	9,854	598	
26	Chapter 145, Statutes of 1946.....	3,232	1,268	
27				
28	Equip Firehouse.....	1,798	208	—
29	Budget Act of 1951, Item 362.3.....	1,798	208	
30				
31	Construct kitchen, dining room, laundry, and power plant.....	—	—4,500 ^a	—
32	Budget Act of 1951, Item 362.3.....		—4,500 ^a	
33				
34	Construct hospital and admissions building.....	—	—14,000 ^a	—
35	Budget Act of 1951, Item 362.3.....		—14,000 ^a	
36				
37	Construct four 50-boy dormitories.....	—9,000 ^a	—	—
38	Budget Act of 1951, Item 362.3.....	—9,000 ^a		
39				
40	Equip kitchen and bakery.....	10,839	1,201	—
41	Chapter 145, Statutes of 1946.....	10,839	1,201	
42				
43	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund).....	\$161,698	\$515,491	\$38,115
44				
45				
46				
47				
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
50				
51	Expenditures From Budget Act Appropriation:			
52				
53	Provide facilities at the athletic field including a track, curb, 400-capacity bleachers, goal posts and a baseball diamond to make a complete usable unit.....	—	—	\$3,500
54	Install a security fence near the admissions unit to prevent access to the roofs for escape and enclose outside entrance to admissions unit basement.....	—	—	2,500
55	Establish gravel base and drainage for sewage plant road and install two cattle guards.....	—	\$2,500	—
56	Miscellaneous construction and repairs to maintain temporary facilities in operating condition.....	—\$53 ^a	—	—
57	Expenditures from Special Appropriations and Reserves: Butane storage tank.....	10,426	—	—
58				
59	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund).....	\$10,373	\$2,500	\$6,000
60				
61				
62	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund).....	\$172,071	\$517,991	\$44,115
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* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Paso Robles School for Boys—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$235,915	\$233,100	\$25,400
12	Allocations From:			
13	Budget Act of 1951, Item 362.3-----	63,200	-	-
14	Prior Year Balance Available:			
15	Budget Act of 1954, Item 299-----	-	-	7,800
16	Budget Act of 1953, Item 306-----	-	180,915	4,915
17	Budget Act of 1952, Item 318-----	198,080	226,748	-
18	Budget Act of 1951, Item 292-----	8,000	839	-
19	Budget Act of 1950, Items 309 to 314, and 316-----	53,338	8,792	-
20	Chapter 145, Statutes of 1946-----	49,093	7,887	-
21	Budget Act of 1951, Item 362.3-----	-	17,647	-
22				
23	Total Available-----	\$607,626	\$675,928	\$38,115
24	Balance available in subsequent years-----	—442,828	—12,715	-
25	Transferred to Item 362.3, Budget Act of 1951-----	-	-	-
26	Chapter 145, Statutes of 1946-----	—832	-	-
27	Budget Act of 1950, Item 316-----	—82	-	-
28	Budget Act of 1951, Item 362.3-----	-	—27,500	-
29	Budget Act of 1952, Item 318-----	-	—118,486	-
30	Transferred to Item 392, Budget Act of 1953:-----			
31	Budget Act of 1952, Item 311-----	—2,186	—1,736	-
32				
33	TOTAL EXPENDITURES (Major Construction)-----	\$161,698	\$515,491	\$38,115
34				
35				
36	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40				
41	Budget Act appropriation-----	-	\$2,500	\$6,000
42	Allocations From:			
43	Budget Act of 1953, Item 394-----	\$10,426	-	-
44	Prior Year Balances Available:			
45	Budget Act of 1952, Item 319-----	571	624	-
46	Budget Act of 1951, Item 293-----	3	-	-
47	Chapter 145, Statutes of 1946-----	2	-	-
48				
49	Total Available-----	\$11,002	\$3,124	\$6,000
50	Balance available in subsequent years-----	—624	-	-
51	Transferred to Item 362.3, Budget Act of 1951-----	—5	—624	-
52				
53	TOTAL EXPENDITURES (Minor Construction)-----	\$10,373	\$2,500	\$6,000
54				
55	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$172,071	\$517,991	\$44,115
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4	Preston School of Industry			
5	Preston School of Industry was constructed in 1894 at Ione. A replacement and relocation program has been initiated with seven new			
6	dormitories to be completed by the end of the 1955-56 Fiscal Year bringing the dormitory and segregation capacity to a total of			
7	688 plus 94 hospital and detention beds.			
8	REAL PROPERTY ACQUISITION			
9				
10	PROPOSED 1955-56 EXPENDITURES *			
11				
12	Acquire site for additional reservoir-----	-	-	\$10,000
13	<i>Budget Act of 1955 Proposal</i>			
14				
15	An additional reservoir is required to provide sufficient water sup-			
16	ply for irrigation, flushing, and fire protection. The water			
17	supply from a nearby creek has diminished due to discontinu-			
18	ance of mining operations. In addition, the water supply from			
19	an existing reservoir has diminished due to silting.			
20				
21				
22	MAJOR CONSTRUCTION, IMPROVEMENTS,			
23	AND EQUIPMENT			
24				
25	PROPOSED 1955-56 EXPENDITURES *			
26				
27	Academic School Addition for Increased Population:			
28	Construction-----	-	-	316,100
29	Equipment-----	-	-	25,500
30	<i>Budget Act of 1955 Proposal</i>			
31				
32	An addition to the school building is necessary to provide an edu-			
33	cational program for the increased population at this institu-			
34	tion. This project includes nine classrooms, library, conversion			
35	of the existing library into a classroom, school administrative			
36	offices, and storage and work rooms.			
37				
38	Remodel and Re-equip Dining Room for Two-shift Feeding:			
39	Construction-----	-	-	53,000
40	Equipment-----	-	-	2,000
41	<i>Budget Act of 1955 Proposal</i>			
42				
43	The existing dining room can seat 600 wards at the same time;			
44	however, for custodial and control reasons it is inadvisable to			
45	feed more than 200 wards in one room at once. In order to			
46	feed the entire population in two shifts, it is necessary to			
47	remodel and re-equip the dining room to provide two 200-seat			
48	dining rooms.			
49				
50	Equip control and guidance center			
51	(partial administration building			
52	replacement)-----	-	-	7,200
53	<i>Budget Act of 1954, Item 301</i>			
54				
55	Equip bakery addition to kitchen-----	-	-	15,000
56	<i>Budget Act of 1953, Item 307</i>			
57				
58	Equip replaced commissary building-----	-	-	2,500
59	<i>Budget Act of 1953, Item 307</i>			
60				
61	Equip replaced vocational trades build-			
62	ing-----	-	-	20,000
63	<i>Budget Act of 1953, Item 307</i>			
64				
65	Equip two dormitories-----	-	-	30,000
66	<i>Budget Act of 1953, Item 307</i>			
67				
68	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
69				
70				
71	<i>Source of funds</i>			
72	<i>1953-54 1954-55</i>			
73	Control and Guidance Center (Par-			
74	tial Administration Building			
75	Replacement):			
76	Construction-----	-	\$167,000	-
77	<i>Budget Act of 1954, Item 301</i> -----			-\$167,000
78				
79	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Preston School of Industry—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
9				
10				
11		<i>Source of funds</i>		
12		<i>1953-54</i>	<i>1954-55</i>	
13	Add Bakery Addition to Kitchen			
14	to Move Bakery From Present			
15	Inadequate and Condemned Fa-			
16	cilities:			
17	Construction		\$138,500	
18	Budget Act of 1953, Item 307	\$110,000		
19	Budget Act of 1953, Item 393	28,500		
20	Replace and Relocate Condemned			
21	Commissary Building:			
22	Construction		169,800	
23	Budget Act of 1953, Item 307	169,800		
24				
25	Replace and Relocate Vocational			
26	Trades Building to Replace			
27	Condemned Structure:			
28	Construction		584,700	
29	Budget Act of 1953, Item 307	584,700		
30				
31	Replace and Relocate Two Con-			
32	demned Dormitories:			
33	Construction	\$563,600	—140,000 a	
34	Budget Act of 1953, Item 307	\$563,600	—140,000 a	
35				
36	Three Dormitories to Replace Con-			
37	demned Dormitories:			
38	Equipment		—82,500 a	
39	Budget Act of 1953, Item 307		—82,500 a	
40				
41	Farm Dormitory:			
42	Equipment		12,500	
43	Budget Act of 1952, Item 320	12,500		
44				
45	Master development program		—25,444 a	
46	Budget Act of 1951, Item 294		—25,444 a	
47				
48	Henderson Reservoir survey		—354 a	
49	Budget Act of 1952, Item 311		—354 a	
50				
51	Preliminary plans—firehouse	225	207	
52	Budget Act of 1953, Item 392	225	207	
53				
54	Approaches to field house		—1,029 a	
55	Budget Act of 1951, Item 362.4		—1,029 a	
56				
57	Construct 24 employees' and two			
58	staff officers' residences		—700 a	
59	Chapter 145, Statutes of 1946		—700 a	
60				
61	Repair and realign water ditch		—6,574 a	
62	Chapter 145, Statutes of 1946		—6,574 a	
63				
64	Weatherproofing 30 employees' resi-			
65	dences		—893 a	
66	Chapter 145, Statutes of 1946		—893 a	
67				
68	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
69	lay and Savings Fund)	\$554,629	\$824,409	\$471,300

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Preston School of Industry—Continued			
2				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7	Expenditures From Budget Act Appropriation:			
8				
9				
10	Waterproof walls of 30 employees' residences to prevent exces-	-	-	\$9,000
11	sive leaking	-	-	
12	Raze dormitory building and prepare site for construction of	-	-	5,000
13	control and guidance center	-	-	
14	Construct and equip ice cream room addition to bakery to re-	-	-	13,000
15	place present condemned unit	-	-	
16	Extend electrical facilities from DC generator to provide	-	\$19,500	-
17	emergency electrical power	-		
18	Modify sound security equipment to conform with transmission	-	6,940	-
19	level requirements	-	3,200	-
20	Replace power poles damaged by woodpeckers	-	1,800	-
21	Emergency repairs to steel smokestack	-	-	-
22	Replace pipe in water lines from reservoir to institution	\$3,500	-	-
23	Replace heating and cooling system in E Company	-	1,500	-
24	Replace roads and add curbs and gutters in 26-house	-	-	-
25	residential area	15,821	179	-
26	Replace two electric power poles on athletic field	-	340	-
27	Install drinking water refrigeration in boys' dining room	-	742	-
28	Resurface roads inside security area	15,454	46	-
29	Repair refectory floor	-	811	-
30	Equip slaughterhouse	556	4	-
31	Renew electric lines to D, H, and L cottages	-	—130 ^a	-
32	Repair present telephone system	1,288	-	-
33	Convert G and T cottages from DC to AC	130	-	-
34	Replace damaged wire in security sound system	361	-	-
35	Install thermostatic controls in cottages	—2,221 ^a	-	-
36	Replace and relocate switches in cottages and clinic	—21 ^a	-	-
37	Replace power poles	—234 ^a	-	-
38				
39	Expenditures From Special Appropriations and Reserves:			
40				
41	Reroof and repaint industrial trades building and nine garages	3,704	3,524	-
42	and reroof boilerhouse	2,954	3,786	-
43	Repair roofs and repair showers in cottages	-	-	-
44	Reinforce the walls of the laundry building and horsebarn to	-	-	-
45	prevent buckling	929	458	-
46	Convert bakery and kitchen from DC to AC current	227	-	-
47	Alterations and additional equipment for dental unit	2,400	-	-
48	Additions to chicken house	533	-	-
49	Remodel slaughterhouse	1,046	-	-
50	Level and plant permanent pasture	10,116	-	-
51	Install ceramic tile in the pasteurizing and refrigeration rooms	-	-	-
52	of creamery	-	3,540	-
53	Repair and replace washing and dry cleaning equipment	-	958	-
54	Alterations required by fire marshal	3,827	1,515	-
55	Repairs to bakery burner	7	4	-
56	Repair damage caused by termites	2,171	-	-
57	Equip dental office	1,191	-	-
58	Repairs to field house floor	1,000	-	-
59	Miscellaneous repairs to cadets and officers dining rooms	45	-	-
60	Laundry renovation	1,500	2,000	-
61	Develop farm headquarters	—153 ^a	-	-
62				
63	TOTAL EXPENDITURES (Minor Construction) (Capital			
64	Outlay and Savings Fund)	\$66,131	\$50,717	\$27,000
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
67	Outlay and Savings Fund)	\$620,760	\$875,126	\$508,300
68				
69				
70				
71	RECONCILIATION WITH APPROPRIATIONS			
72	REAL PROPERTY ACQUISITION			
73				
74	Capital Outlay and Savings Fund			
75				
76	Budget Act appropriation (expenditures)	-	-	\$10,000
77				
78	^a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Preston School of Industry—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$1,962,500	\$174,200	\$396,600
Allocations From:			
Budget Act of 1953, Item 392	225	207	—
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	—	7,274	—
Budget Act of 1954, Item 301	—	—	7,200
Budget Act of 1953, Item 307	—	1,398,900	67,500
Budget Act of 1952, Item 320	50,000	50,000	—
Budget Act of 1951, Item 362.4	—	1,029	—
Budget Act of 1950, Item 319	46	46	—
Budget Act of 1953, Item 393	—	28,500	—
Total Available	\$2,012,771	\$1,660,156	\$471,300
Balance available in subsequent year	—1,458,142	—74,700	—
Transferred to Item 362.3, Budget Act of 1953:			
Chapter 145, Statutes of 1946	—	—7,274	—
Budget Act of 1952, Item 320	—	—120,000	—
Budget Act of 1950, Item 319	—	—46	—
Budget Act of 1951, Item 362.4	—	—1,029	—
Budget Act of 1951, Item 294	—	—25,444	—
Budget Act of 1953, Item 307	—	—336,500	—
Transferred to Item 392, Budget Act of 1953:			
Budget Act of 1952, Item 311	—	—354	—
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 307	—	—270,400	—
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$554,629	\$824,409	\$471,300

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$24,200	\$26,440	\$27,000
Allocations From:			
Budget Act of 1953, Item 412	—	1,800	—
Prior Year Balances Available:			
Budget Act of 1953, Item 308	—	4,879	—
Budget Act of 1952, Item 321	17,953	1,943	—
Budget Act of 1951, Item 295	2,901	3,959	—
Budget Act of 1951, Item 362.4	29,067	15,785	—
Chapter 145, Statutes of 1946	20,966	3,283	—
Total Available	\$95,087	\$58,089	\$27,000
Balance available in subsequent year	—28,956	—	—
Transferred to Item 362.3, Budget Act of 1951	—	—7,372	—
TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	\$66,131	\$50,717	\$27,000
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$620,760	\$875,126	\$508,300

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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4				
5	Los Guilucos School for Girls			
6	Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres. The building area occupies approxi-			
7	mately 40 acres. At the completion of the building program the total capacity will be 277 beds, including 44 hospital and			
8	detention beds. The new school is of reinforced concrete construction with radiant heating either in floor slabs or in the walls.			
9	All buildings are of one-story construction. Three dormitories are scheduled for completion in the 1954-55 Fiscal Year to bring the			
10	school to total capacity. At the time the new dormitories are placed in operation the capacity in existing dormitories will be			
11	reduced.			
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS,			
14	AND EQUIPMENT			
15				
16	PROPOSED 1955-56 EXPENDITURES *			
17				
18	Superintendents' Residence :			
19	Construction -----	-	-	\$17,300
20	Site development -----	-	-	5,600
21	Equipment -----	-	-	4,000
22	<i>Budget Act of 1955 Proposal</i>			
23				
24	This project will provide the superintendent with a residence.			
25	Only two small residences are now provided at this institu-			
26	tion. It is necessary for the superintendent to be housed on			
27	the grounds to be immediately available in case of emergency.			
28				
29	Dining Room Addition to Permit Two-shift Feeding :			
30	Construction -----	-	-	19,000
31	Equipment -----	-	-	3,000
32	<i>Budget Act of 1955 Proposal</i>			
33				
34	A fifty-five seat addition to the dining room is required to provide			
35	sufficient space for feeding the entire population on a two-			
36	shift basis.			
37				
38	Equip combination auditorium and chapel -----	-	-	4,915
39	<i>Budget Act of 1953, Item 290</i>			
40				
41	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
42				
43				
44		<i>Source of funds</i>		
45		<i>1953-54</i>	<i>1954-55</i>	
46	Four Hundred Capacity Auditorium to			
47	Serve as Combination Auditorium			
48	and Chapel :			
49	Construction -----	-	\$150,200	-
50	<i>Budget Act of 1953, Item 309</i> -----		\$150,200	
51				
52	Two 40-girl Dormitories :			
53	Construction -----	—\$25,000 a	4,400	-
54	Equipment -----	-	25,000	-
55	Academic School Building to Provide			
56	Facilities for Ultimate Capacity :			
57	Equipment -----	-	19,000	-
58	Complete site development for new			
59	buildings -----	-	30,000	-
60	Alter existing culinary building to pro-			
61	vide domestic science classrooms			
62	and provide equipment -----	17,120	6,785	-
63	<i>Budget Act of 1952, Item 322</i> -----	—7,880 a	\$85,185	
64				
65	Equip gymnasium -----	4,983	2,517	-
66	<i>Budget Act of 1950, Item 323</i> -----	4,983	2,517	
67				
68	One 40-girl Dormitory (Partial Cost) :			
69	Construction -----	—1,412 a	1,412	-
70	Equipment -----	-	6,600	-
71	<i>Budget Act of 1951, Item 296</i> -----	—1,412 a	8,012	
72				
73	Construct two cottages -----	—8,490 a	-	-
74	<i>Budget Act of 1950, Item 321</i> -----	—8,490 a		
75				
76	Preliminary plans—auditorium -----	—1,155 a	-	-
77	<i>Budget Act of 1952, Item 311</i> -----	—1,155 a		
78				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Los Guilucos School for Girls—Continued				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued				
ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
	<i>Source of funds</i>			
	<i>1953-54 1954-55</i>			
1	Additional security measures (partial			
2	cost) -----	\$18,695	-	-
3	Equip kitchen, dining room, commis-			
4	sary, and firehouse, hospital and re-			
5	ceiving unit, administration, main-			
6	tenance, detention, and restricted			
7	buildings -----	\$739	-	-
8	Additional cost of site development			
9	and completion of facilities -----	8,250	-	-
0	Chapter 145, Statutes of 1946 -----	\$27,684		
1	Equip administration, detention, and re-			
2	stricted buildings (partial cost) -----	5,066	-	-
3	Equip hospital and receiving unit (par-			
4	tial cost) -----	772	-	-
5	Budget Act of 1951, Item 362.3 -----	5,838		
6	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
7	lay and Savings Fund) -----	\$19,568	\$245,914	\$53,815
8	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
9	Expenditures From Budget Act Appropriation:			
0	Replace three boilers, convert to gas and extend gas mains,			
1	provide space heaters for arts and crafts building, and in-			
2	stall heating system in employees' living quarters to replace			
3	present antiquated heating system -----	-	-	\$14,500
4	Remodel and equip Primera Cottage to provide twenty-eight			
5	single employees' rooms -----	-	-	11,400
6	Construct control station and install intercommunication system			
7	for improved custodial control and protection -----	-	\$12,000	-
8	Extend gas line from fifth cottage to domestic science building	\$2,000	-	-
9	Paint interior of old buildings -----	682	3,859	-
0	Repair dormitory roofs -----	1,861 ^a	-	-
1	Repair fences -----	47 ^a	-	-
2	Renovate old administration building -----	776 ^a	-	-
3	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
4	lay and Savings Fund) -----	-\$2	\$15,859	\$25,900
5	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
6	Outlay and Savings Fund) -----	\$19,566	\$261,773	\$79,715
RECONCILIATION WITH APPROPRIATIONS				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
Capital Outlay and Savings Fund				
1	Budget Act appropriation -----	\$173,915	-	\$48,900
2	Allocations From:			
3	Chapter 145, Statutes of 1946 -----	18,695	-	-
4	Prior Year Balances Available:			
5	Budget Act of 1953, Item 309 -----	-	\$173,915	4,915
6	Budget Act of 1952, Item 322 -----	102,305	110,185	-
7	Budget Act of 1951, Item 296 -----	6,600	8,012	-
8	Budget Act of 1950, Item 321 -----	50	8,540	-
9	Budget Act of 1950, Item 323 -----	7,500	2,517	-
0	Chapter 145, Statutes of 1946 -----	9,940	951	-
1	Budget Act of 1951, Item 362.3 -----	6,525	687	-
2	Total Available -----	\$325,530	\$304,807	\$53,815
3	Balance available in subsequent years -----	304,807	4,915	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Los Guilucos School for Girls—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	Capital Outlay and Savings Fund—Continued			
8				
9	Transferred to Item 362.3, Budget Act of 1951:			
10	Chapter 145, Statutes of 1946-----	-	—\$951	-
11	Budget Act of 1950, Item 321-----	-	—8,540	-
12	Budget Act of 1951, Item 362.3-----	-	—687	-
13	Budget Act of 1952, Item 322-----	-	—25,000	-
14	Budget Act of 1953, Item 309-----	-	—18,800	-
15	Transferred to Item 392, Budget Act of 1953:			
16	Budget Act of 1952, Item 311-----	—\$1,155	-	-
17				
18	TOTAL EXPENDITURES (Major Construction)-----	\$19,568	\$245,914	\$53,815
19				
20				
21	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
22	AND EQUIPMENT			
23				
24	Capital Outlay and Savings Fund			
25				
26	Budget Act appropriation-----	\$2,000	\$12,000	\$25,900
27	Prior Year Balances Available:			
28	Budget Act of 1952, Item 323-----	7,152	6,517	-
29	Budget Act of 1951, Item 297-----	168	2,029	-
30	Budget Act of 1951, Item 362.3-----	8	784	-
31	Chapter 145, Statutes of 1946-----	109	109	-
32				
33	Total Available-----	\$9,437	\$21,439	\$25,900
34	Balance available in subsequent years-----	—9,439	-	-
35	Transferred to Item 362.3, Budget Act of 1951-----	-	—5,580	-
36				
37	TOTAL EXPENDITURES (Minor Construction)-----	—\$2	\$15,859	\$25,900
38				
39	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
40	Outlay and Savings Fund)-----	\$19,566	\$261,773	\$79,715
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DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Ventura School for Girls					
This institution is located near Ventura in Ventura County. The present school was constructed in 1916 on hillside terrain. Present facilities are of a two-story cottage type, each cottage containing its own kitchen, dining room and living area. Dormitories are located on the second story and consist of two 15-girl dormitories in each cottage making supervision difficult and expensive. The present plan is to construct a new institution on a level site acquired in the 1952-53 Fiscal Year.					
REAL PROPERTY ACQUISITION					
ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *					
	<i>Source of funds</i>				
	<i>1953-54</i>	<i>1954-55</i>			
Purchase site for new school.....			\$682	\$10,398	-
Budget Act of 1951, Item 298.1.....	\$682	\$10,398			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1955-56 EXPENDITURES *					
Temporary rehabilitation and emergency repair projects.....			-	-	\$150,000
Budget Act of 1955 Proposal.....					
This project will be used for temporary rehabilitation and mechanical and electrical work as necessary to continue the temporary use of the existing institution.					
Three Temporary Classrooms:					
Construction.....			-	-	25,000
Equipment.....			-	-	4,500
Budget Act of 1955 Proposal.....					
These classrooms are necessary to provide sufficient classroom space to conduct the educational program for the population of this facility until the new permanent institution is completed.					
ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *					
	<i>Source of funds</i>				
	<i>1953-54</i>	<i>1954-55</i>			
Fire control and prevention.....			-38,605 ^a	-	-
Budget Act of 1951, Item 298.2.....	-\$38,605 ^a				
Master plan and survey.....			-2,705 ^a	-	-
Chapter 145, Statutes of 1946.....	-2,705 ^a				
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund).....			-\$41,310	-	\$179,500
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Emergency repairs as necessary before moving to new institution....			-	\$4,000	-
Replace water and steam pipes, sewer line repairs and other emergency repairs.....			\$991	1,252	-
Replace worn-out kitchen ranges and two refrigerators.....			280	-	-
Electrical repairs and equipment.....			-1,770 ^a	-	-
Miscellaneous maintenance projects in accordance with survey of the maintenance staff of the Division of Architecture.....			-58 ^a	-	-
Road repairs.....			-6,000 ^a	-	-
Replace sewer line.....			-14,574 ^a	-	-
TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund).....			-\$21,131	\$5,252	-
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund).....			-\$61,759	\$15,650	\$179,500

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Ventura School for Girls—Continued			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Capital Outlay and Savings Fund			
10				
11	Transfer from Chapter 101, Statutes of 1946-----	\$10,000	-	-
12	Prior Year Balance Available:			
13	Budget Act of 1951, Item 298.1-----	1,080	\$10,398	-
14	Total Available-----	\$11,080	\$10,398	-
15	Balance available in subsequent years-----	-10,398	-	-
16				
17	TOTAL EXPENDITURES (Real Property Acquisition)-----	\$682	\$10,398	-
18				
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS,			
21	AND EQUIPMENT			
22				
23				
24	Capital Outlay and Savings Fund			
25				
26	Budget Act appropriation-----	-	-	\$179,500
27	Prior Year Balances Available:			
28	Chapter 145, Statutes of 1946-----	\$7,927	\$10,632	-
29	Budget Act of 1952, Item 324-----	3,681,188	3,681,188	-
30	Budget Act of 1951, Item 298.2-----	-	38,605	-
31	Total Available-----	\$3,689,115	\$3,730,425	\$179,500
32	Balance available in subsequent years-----	-3,730,425	-	-
33	Transferred to Item 362.3, Budget Act of 1951:			
34	Chapter 145, Statutes of 1946-----	-	-10,632	-
35	Budget Act of 1951, Item 298.2-----	-	-38,605	-
36	Unexpended balance, estimated savings:			
37	Budget Act of 1952, Item 324-----	-	-3,681,188 ^b	-
38				
39	TOTAL EXPENDITURES (Major Construction)-----	-\$41,310	-	\$179,500
40				
41				
42	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
43	AND EQUIPMENT			
44				
45				
46	Capital Outlay and Savings Fund			
47				
48	Budget Act appropriation-----	\$5,610	\$4,000	-
49	Prior Year Balances Available:			
50	Chapter 145, Statutes of 1946-----	4,166	24,740	-
51	Budget Act of 1953, Item 311-----	-	4,619	-
52	Budget Act of 1952, Item 412-----	70	70	-
53	Budget Act of 1952, Item 325-----	-	58	-
54	Budget Act of 1951, Item 362.4-----	6,049	7,539	-
55	Total Available-----	\$15,895	\$41,026	-
56	Balance available in subsequent years-----	-37,026	-	-
57	Transferred to Item 362.3, Budget Act of 1951-----	-	-35,774	-
58				
59	TOTAL EXPENDITURES (Minor Construction)-----	-\$21,131	\$5,252	-
60				
61	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
62	Outlay and Savings Fund)-----	-\$61,759	\$15,650	\$179,500
63				
64	^b Balance to be reverted to surplus by the Budget Act of 1955.			
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DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	SUMMARY			
2				
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Capital Outlay and Savings Fund			
7				
8	Chico State College.....	-	\$22,677	-
9	Humboldt State College.....	-\$1,001	49,212	\$125,000
10	Los Angeles State College.....	5,522	1,425,739	-
11	Sacramento State College.....	-999	-	-
12	San Jose State College.....	1,477	28,107	-
13				
14	Total Expenditures.....	\$4,999	\$1,525,735	\$125,000
15				
16	Fair and Exposition Fund			
17				
18	California State Polytechnic College.....	\$1,663	\$11,337	-
19				
20	TOTAL EXPENDITURES (Real Property).....	\$6,662	\$1,537,072	\$125,000
21				
22				
23	MAJOR CONSTRUCTION, IMPROVEMENTS,			
24	AND EQUIPMENT			
25				
26	Capital Outlay and Savings Fund			
27				
28	Departmental administration.....	-\$5,332	\$197,483	-
29	Chico State College.....	69,683	449,448	\$1,160,500
30	Fresno State College.....	1,264,152	1,953,675	1,307,800
31	Humboldt State College.....	429,489	186,851	1,511,300
32	Long Beach State College.....	1,874,596	1,961,884	1,747,000
33	Los Angeles State College of Applied Arts and Sciences.....	-	1,063,327	2,150,000
34	Sacramento State College.....	511,367	327,328	1,501,000
35	San Diego State College.....	581,988	1,592,907	2,862,200
36	San Francisco State College.....	408,808	483,057	1,351,800
37	San Jose State College.....	101,155	5,545,299	1,347,500
38	California State Polytechnic College.....	2,225,424	3,544,072	3,307,775
39	California Maritime Academy.....	-20,000	184,500	-
40	School for the Blind.....	25,732	-2,247	367,700
41	School for the Deaf, Berkeley.....	87,469	676,517	-
42	School for the Deaf, Riverside.....	372,747	980,912	1,148,130
43	School for Cerebral Palsied Children, Northern California.....	633,050	110,870	-
44	Oakland Center, California Industries for the Blind.....	-42,265	12,765	-
45				
46	Total Expenditures.....	\$8,518,063	\$19,268,648	\$19,762,705
47				
48	General Fund			
49				
50	Fresno State College.....	-	\$327,510	-
51				
52	State College Fund			
53				
54	Fresno State College.....	\$733,148	\$297,541	-
55				
56	Fair and Exposition Fund			
57				
58	California State Polytechnic College.....	\$82,008	\$106,331	-
59				
60	TOTAL EXPENDITURES (Major Construction).....	\$9,333,214	\$20,000,030	\$19,762,705
61				
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
64	AND EQUIPMENT			
65				
66	Capital Outlay and Savings Fund			
67				
68	Departmental administration.....	-	\$8,250	-
69	Chico State College.....	\$76,074	56,466	\$36,706
70	Fresno State College.....	29,751	36,091	18,200
71	Humboldt State College.....	65,412	70,408	98,062
72	Long Beach State College.....	1,239	42,250	28,325
73	Los Angeles State College of Applied Arts and Sciences.....	-485	-	-
74	Sacramento State College.....	24,106	51,364	25,000
75	San Diego State College.....	21,084	132,003	58,355
76	San Francisco State College.....	1,404	50,605	31,550
77	San Jose State College.....	84,271	30,600	69,268
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2	Capital Outlay and Savings Fund—Continued			
3	School for the Blind	\$1,355	\$1,500	\$11,000
4	School for the Deaf, Berkeley	17,564	22,739	4,850
5	School for the Deaf, Riverside	6,000	9,800	42,972
6	School for Cerebral Palsied Children, Southern California	—382	—	—
7	Oakland Orientation Center	—771	—	—
8	Los Angeles Center, California Industries for the Blind	738	4,862	625
9	Oakland Center, California Industries for the Blind	27,490	14,350	15,000
10	San Diego Center, California Industries for the Blind	8,296	—	—
11	Total Expenditures	\$363,146	\$531,288	\$439,913
12	General Fund			
13	Los Angeles Center, California Industries for the Blind	\$1,663	—	—
14	State College Fund			
15	Fresno State College	—	\$125,400	\$93,301
16	Fair and Exposition Fund			
17	California State Polytechnic College	\$106,182	\$257,935	\$101,930
18	TOTAL EXPENDITURES (Minor Construction)	\$470,991	\$914,623	\$635,144
19	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$9,810,867	\$22,451,725	\$20,522,849
20	Capital Outlay and Savings Fund	8,886,208	21,325,671	20,327,618
21	General Fund	1,663	327,510	—
22	State College Fund	733,148	422,941	93,301
23	Fair and Exposition Fund	189,848	375,603	101,930
24	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
25		1953-54	1954-55	1955-56
26	STATE COLLEGE FUND			
27	Accumulated surplus, July 1	\$1,330,055	\$1,465,976	\$2,027,613
28	Prior year adjustments	5,371	—	—
29	Accumulated Surplus, Adjusted	\$1,335,426	\$1,465,976	\$2,027,613
30	Revenues:			
31	Horse Racing Board—breakage	1,185,168	1,378,000	1,332,000
32	Total Available Resources	\$2,520,594	\$2,843,976	\$3,359,613
33	Less Expenditures:			
34	Fresno State College:			
35	Support—Division of Agriculture	\$307,262	\$378,377	\$386,901
36	Contributions to State Employees' Retirement Fund	14,208	14,920	16,244
37	Capital outlay	733,148	422,941	93,301
38	Claim of Secretary of the State Board of Control	—	125	—
39	Total Expenditures	\$1,054,618	\$816,363	\$496,446
40	Accumulated Surplus, June 30	\$1,465,976	\$2,027,613	\$2,863,167
41	Polytechnic College reserve (Budget Act of 1953, Item 315.5)	300,000	600,000	900,000
42	Unrestricted reserve	1,165,976	1,427,613	1,963,167

DEPARTMENT OF EDUCATION

GENERAL ANALYSIS

State Colleges: There are, at present, 11 established state colleges and technical schools, six of which are operating in permanent quarters which were built to handle enrollments experienced prior to World War II. The California State Polytechnic College, with campuses at San Luis Obispo and San Dimas, and the California Maritime Academy at Vallejo, are also on permanent sites but occupying principally temporary structures. Three new colleges have been established during the past seven years, one of which is still operating in rented facilities in Los Angeles, while the other two are operating new campuses in Long Beach and Sacramento.

A major portion of the capital outlay funds appropriated since 1946 for educational purposes has been used to construct portions of four new college campuses in San Francisco, Fresno, Long Beach, and Sacramento. Long Beach State College has been operating in temporary structures pending completion of permanent buildings in 1955-56. Sacramento has already occupied 10 permanent buildings, with two special purpose buildings available for the 1955 school year to complete its initial increment. San Francisco State College has moved completely to its new campus for the 1954 fall semester and will have capacity enrollments for the 1955-56 year. Fresno State College has also received appropriations for an initial complement of buildings at its new site, but will not occupy them completely until 1956-57.

Despite gains made by extensive new construction, the colleges are rapidly becoming more overcrowded, due to unexpectedly large enrollment growth since 1945, plus the predicted upswing being felt for the first time during the current year. In 1939-40, the highest prewar enrollment of the state college system was 10,376 students, while regular day enrollments for the current 1954-55 school year are 31,502 full-time equivalent students. Enrollment projections for building program purposes indicate a comparable full-time equivalent regular student attendance of 46,600 in 1958-59, and 54,700 in 1960-61.

The 1955-56 capital outlay program for the colleges is designed primarily to assure sufficient housing and instructional areas for fall semester, 1958 needs. By lengthening of the day and evening programs, and adjusting classrooms to actual sizes of classes called for under faculty staffing standards, maximum use of existing plant is anticipated before additional classrooms are planned. Certain auxiliary areas must also be provided to permit longer operation of existing plant. By applying these principles and needs to the colleges, a total capital outlay program for 1955-56 of \$18,932,572 is budgeted to provide classrooms and laboratories at all colleges, four cafeterias where new campuses and extended day programs require them, gymnasiums to meet enrollment needs at three schools, and various auxiliary structures for instructional needs. In addition \$2,150,000 is proposed to augment existing funds to provide immediate temporary facilities at two new campus sites for Los Angeles State College to relieve overcrowding at the present rented quarters.

Special Schools: At present, residence schools for the deaf and blind exist at Berkeley, both housed in recently expanded or modernized quarters. A new school for the deaf at Riverside began operations with 50 students in February, 1953. During the current year it is operating at 225 students, its present capacity. With the completion of the second unit which is now under construction, its enrollment will increase to 335 pupils in 1955-56. Residential schools for cerebral palsied children have been established in temporary rented quarters in both Northern and Southern California. The northern school will move to its new permanent home on the San Francisco State College campus during 1954-55. In addition, one residential orientation center for intensive training of the blind, and three nonresidential sheltered workshops for the blind are operated in permanent quarters in Los Angeles, Oakland, and San Diego. The shops in San Diego and Oakland are housed in older structures, while the Los Angeles shop is in quarters recently acquired by the State.

During the 1955-56 Fiscal Year, the only major plant additions are planned at the School for the Blind and at the School for the Deaf, Riverside. A new kitchen-dining hall and the conversion of existing kitchens and dining rooms into dormitories are planned at the blind school in order to provide additional capacity for 30 more residential students. Provision is also made in the budget of the Riverside deaf school for sufficient classroom and dormitory space to provide for a total of 500 resident and nonresident students. This will complete the major construction program at the Riverside school as originally contemplated.

The following table outlines actual enrollments in the several state colleges and special schools for the 1953-54 and 1954-55 Fiscal Years, and estimated fall semester enrollments for 1955-56 through 1959-60:

ACTUAL AND ESTIMATED ENROLLMENTS
FULL-TIME EQUIVALENT REGULAR STUDENTS

	ACTUAL		ESTIMATED					
	1953	1954	1955	1956	1957	1958	1959	1960
State Colleges:								
Chico State College	1,263	1,565	1,650	1,800	1,850	1,900	2,000	2,100
Fresno State College	3,016	3,580	3,800	4,000	4,200	4,400	4,600	4,800
Humboldt State College	613	817	900	1,000	1,200	1,300	1,500	1,600
Long Beach State College	1,267	1,816	2,300	2,700	3,200	3,600	4,100	4,500
Los Angeles State College of Applied Arts and Sciences	2,104	2,608	3,200	3,900	4,500	5,200	5,800	6,500
Sacramento State College	1,020	1,471	1,900	2,200	2,400	2,700	2,900	3,200
San Diego State College	3,777	4,313	4,800	5,600	6,350	7,100	7,900	8,700
San Francisco State College	3,997	4,524	5,000	5,400	5,750	6,100	6,500	6,900
San Jose State College	6,827	7,305	7,400	8,200	8,800	9,300	9,900	10,400
California State Polytechnic College	2,859	3,381	3,600	4,000	4,400	4,800	5,200	5,800
California Maritime Academy	164	122	150	175	200	200	200	200
Totals, State Colleges	26,907	31,502	34,700	38,975	42,850	46,600	50,600	54,700
Special Schools for Physically Handicapped:								
School for the Blind	163	165	168	200	200	200	200	200
School for the Deaf, Berkeley	407	412	440	445	454	470	475	500
School for the Deaf, Riverside	225	235	335	335	500	500	500	500
School for Cerebral Palsied Children, Northern California	29	32	32	32	32	32	32	32
School for Cerebral Palsied Children, Southern California	26	30	30	30	30	30	30	30
Oakland Orientation Center	12	18	30	35	41	48	55	62
Totals, Special Schools	862	892	1,035	1,077	1,257	1,280	1,292	1,324
GRAND TOTAL	27,769	32,394	35,735	40,052	44,107	47,800	51,892	56,024

DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Departmental Administration			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
9				
10		<i>Source of funds</i>		
11		<i>1953-54</i>	<i>1954-55</i>	
12				
13	Preliminary plans for office building for			
14	use of Department of Education			
15	and other agencies-----	—\$5,332 ^a	—	—
16	Budget Act of 1952, Item 326-----	—\$5,332 ^a		
17				
18	Shelving for Library and Courts Build-			
19	ing—Division of Libraries-----	—	\$10,483	—
20	Budget Act of 1952, Item 326-----		\$10,483	
21				
22	Initial complement of equipment for			
23	office building for use of Depart-			
24	ment of Education and other agen-			
25	cies-----	—	2,000	—
26	Budget Act of 1952, Item 326-----		2,000	
27				
28	Preliminary surveys, studies, and plans			
29	for state colleges-----	—	185,000	—
30	Budget Act of 1954, Item 304.1-----		185,000	
31				
32	TOTAL EXPENDITURES (Major Construction) (Capital			
33	Outlay and Savings Fund)-----	—\$5,332	\$197,483	—
34				
35				
36	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
37	AND EQUIPMENT			
38				
39	Shelving for Library and Courts Build-			
40	ing—Division of Libraries-----	—	\$8,250	—
41	Budget Act of 1953, Item 312-----		8,250	
42				
43	TOTAL EXPENDITURES (Minor Construction) (Capital			
44	Outlay and Savings Fund)-----	—	\$8,250	—
45				
46	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
47	Outlay and Savings Fund)-----	—\$5,332	\$205,733	—
48				
49				
50				
51	RECONCILIATION WITH APPROPRIATIONS			
52				
53	MAJOR CONSTRUCTION, IMPROVEMENTS,			
54	AND EQUIPMENT			
55				
56	Capital Outlay and Savings Fund			
57				
58	Budget Act appropriation-----	—	\$185,000	—
59	Prior Year Balances Available:			
60	Budget Act of 1952, Item 326-----	—	17,815	—
61				
62	Total Available-----	—	\$202,815	—
63	Balance available in subsequent year-----	—\$5,332	—	—
64	Transfer to Item 362.3, Budget Act of 1951:			
65	Budget Act of 1952, Item 326-----	—	—5,332	—
66				
67	TOTAL EXPENDITURES (Major Construction)-----	—\$5,332	\$197,483	—
68				
69				
70	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
71	AND EQUIPMENT			
72				
73	Capital Outlay and Savings Fund			
74				
75	Prior Year Balance Available:			
76	Budget Act of 1953, Item 312-----	\$8,250	\$8,250	—
77	Balance available in subsequent year-----	—8,250	—	—
78				
79	TOTAL EXPENDITURES (Minor Construction)-----	—	\$8,250	—
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
82	Outlay and Savings Fund)-----	—\$5,332	\$205,733	—
83				

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	Chico State College			
6	This college was established in 1889 and provides courses in teacher training, general education and training in industrial arts. The campus covers approximately 86 acres and includes the following permanent buildings: administration and classroom; library; music, science, and speech building; laboratory school and a gymnasium.			
7	A classroom and laboratory building and a cafeteria are proposed in the budget year and a new women's gymnasium with men's and women's locker rooms is scheduled for completion April, 1956.			
8				
9				
10				
11	REAL PROPERTY ACQUISITION			
12				
13	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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Chico State College

This college was established in 1889 and provides courses in teacher training, general education and training in industrial arts. The campus covers approximately 86 acres and includes the following permanent buildings: administration and classroom; library; music, science, and speech building; laboratory school and a gymnasium.

A classroom and laboratory building and a cafeteria are proposed in the budget year and a new women's gymnasium with men's and women's locker rooms is scheduled for completion April, 1956.

REAL PROPERTY ACQUISITION

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds	
1953-54	1954-55

Purchase site containing central school buildings and residences	—	\$22,677	—
Budget Act of 1949, Item 297	\$20,177		
Chapter 1413, Statutes of 1947	2,500		

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1955-56 EXPENDITURES *

Construct cafeteria	—	—	\$393,000
Equip cafeteria	—	—	25,000
Budget Act of 1955 Proposal			

To provide for a cafeteria and a snack bar sufficient to feed 160 students and 50 faculty members at one time, and estimated to meet enrollment needs through the 1959 school year.

Construct industrial arts building	—	—	742,500
Budget Act of 1955 Proposal			

This will provide permanent and adequate facilities for the industrial arts program, in which it is anticipated that there will be 180 majors by 1958-59. The building will contain seven laboratories and one lecture room with a total of 230 student stations to serve shop needs for auto mechanics, electricity and radio, drafting, hydraulics, and crafts.

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds	
1953-54	1954-55

Construct women's gymnasium	—	\$239,000	—
Budget Act of 1953, Item 313a	\$239,000		
Equip women's gymnasium	—	7,780	—
Budget Act of 1953, Item 313b	7,780		
Construct electrical substation for distribution of power	\$59,000	—	—
Budget Act of 1953, Item 313c	\$59,000		
Completion of playfield facilities	—	—30,190 a	—
Budget Act of 1952, Item 327b	—30,190 a		
Construct men's and women's locker room	—	231,700	—
Budget Act of 1952, Item 327c	231,700		
Install water tank	11,590	—	—
Budget Act of 1952, Item 327a	11,100		
Budget Act of 1953, Item 393	490		
Equip science-music-speech building	229	22	—
Chapter 145, Statutes of 1946	45		
Budget Act of 1951, Item 362.3	184	22	
Grade, cultivate and reseed play areas and furnish and place special fill material on track	—1,136 a	1,136	—
Budget Act of 1952, Item 412	—1,136	1,136	
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$69,683	\$449,448	\$1,160,500

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Chico State College—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Reroof portion of administration building.....	-	-	\$9,975
11	Remodel one classroom in administration building into faculty			
12	offices.....	-	-	2,338
13	Partition two rooms in the laboratory school.....	-	-	2,883
14	Repair cafeteria floor.....	-	-	1,400
15	Erect partitions in placement office—administration building.....	-	-	860
16	Construct records storage room in basement of administration			
17	building.....	-	-	\$1,000
18	Install house switches at entrances to little theater.....	-	-	300
19	Complete loop water main and install fire hydrants.....	-	-	10,370
20	Repair and extend service road to athletic fields.....	-	-	1,800
21	Replace nongrounded outlets with three-prong grounded type.....	-	-	955
22	Add two additional unit kitchens in home economics department.....	-	-	1,200
23	Install coolers and heaters in several offices and small buildings.....	-	-	1,025
24	Remodel the student health quarters.....	-	-	2,100
25	Gravel road and parking areas.....	-	-	500
26	Enlarge shower and locker facilities in field house; repair broken			
27	(roofing) tile, improve and repair heating and ventilating			
28	system, paint boxing room in gym.....	\$7,024	-	-
29	Install additional fire hydrants and extend water main to provide			
30	fire protection for central portion of the campus.....	4,530	-	-
31	Remove defective skylight on industrial arts building, board up			
32	openings and reroof.....	3,000	-	-
33	Remodel first floor of administration building to enlarged admin-			
34	istrative offices.....	22,625	-	-
35	Construct equipment storage building, approximately 32' x 60' at			
36	athletic field.....	2,486	\$3,700	-
37	Construct blacktop access roadway to field storage building, con-			
38	sisting of approximately 3,080 sq. ft.....	924	-	-
39	Construct cement sidewalk from bleachers to public restrooms.....	116	4	-
40	Construct athletic equipment storage building under new bleachers			
41	on athletic fields.....	3,254	2,305	-
42	Construct blacktop access road to athletic equipment storage shed			
43	under bleachers.....	360	-	-
44	Construct access road from Ivy Street to new auto shop on			
45	recently acquired property.....	3,020	-	-
46	Replace cement sidewalk along front of college, property on First			
47	Street and along property line on Ivy Street, and add ap-			
48	proximately 285 feet of curbing.....	7,565	-	-
49	Install evaporator coolers and heaters to provide comfortable			
50	working conditions in auxiliary buildings.....	1,998	2	-
51	Install sprinklers in lawn area between Bidwell Hall and			
52	gymnasium.....	14,694	-	-
53	Install gasoline pump and 500-gallon gasoline storage tank.....	450	15	-
54	Construct small shelter to house telescope.....	1,649	851	-
55	Pave entrance to auditorium.....	1,218	282	-
56	Install approved paint spray booth in industrial arts building.....	1,996	4	-
57	Provide additional electrical circuits in administration building.....	256	38	-
58	Painting and miscellaneous repairs to cafeteria.....	49	-	-
59	Paving driveway, walks, and other areas.....	7	-	-
60	Library roofing, waterproofing tower.....	181	-	-
61	Extension of water system and sprinklers on physical education			
62	playfields.....	854	-	-
63	Construct shipping, receiving and storage building.....	-	7,000	-
64	Repair and alter frame building for nursing curriculum.....	-	19,900	-
65	Convert lecture room into two classrooms.....	-	1,440	-
66	Pave road to cafeteria.....	-	650	-
67	Install conduit for central clock system between administration			
68	building, industrial arts area, Bidwell Hall and gymnasium.....	-	2,970	-
69	Install acoustical tile in eight laboratories, two classrooms and			
70	former laboratory school shop.....	-	10,380	-
71	Install fluorescent lighting fixtures in classroom in science-music			
72	building.....	-	625	-
73	Construct and install athletic backstops and goals.....	-	1,600	-
74	Improve area formerly occupied by central school.....	-	3,000	-
75	Install drain line to drain area north of cafeteria and south side			
76	of new service road into Big Chico Creek.....	-	900	-
77	Install ventilation in one interior office and in health treatment			
78	rooms.....	-	800	-
79				
80	TOTAL EXPENDITURES (Minor Construction) (Capital			
81	Outlay and Savings Fund).....	\$76,074	\$56,466	\$36,706
82				
83	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
84	Outlay and Savings Fund).....	\$145,757	\$528,591	\$1,197,206
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Chico State College—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Transfer from Fresno State College	-	\$2,500	-
Prior Year Balance Available:			
Budget Act Appropriation:			
Budget Act of 1949, Item 297	\$20,177	20,177	-
Balance available in subsequent year	-20,177	-	-
TOTAL EXPENDITURES (Real Property)	-	\$22,677	-

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$312,030	-	\$1,160,500
Allocation From:			
Budget Act of 1953, Item 393	490	-	-
Prior Year Balance Available:			
Budget Act of 1952, Item 412	-	\$1,136	-
Budget Act of 1951, Item 362.3	419	77	-
Chapter 145, Statutes of 1946	2,102	2,215	-
Budget Act of 1952, Item 327	270,510	259,410	-
Budget Act of 1953, Item 313	-	253,030	-
Total Available	\$585,551	\$515,868	\$1,160,500
Balance available in subsequent years	-515,868	-	-
Transfer to Item 362.3, Budget Act of 1951:			
Chapter 145, Statutes of 1946	-	-\$2,215	-
Budget Act of 1951, Item 362.3	-	-55	-
Budget Act of 1952, Item 327b	-	-44,000	-
Budget Act of 1952, Item 327a	-	-13,900	-
Budget Act of 1953, Item 313a	-	-6,250	-
TOTAL EXPENDITURES (Major Construction)	\$69,683	\$449,448	\$1,160,500

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$77,049	\$49,265	\$36,706
Prior Year Balance Available:			
Budget Act of 1951, Item 299	696	190	-
Budget Act of 1952, Item 328	6,762	38	-
Budget Act of 1953, Item 314	-	7,163	-
Chapter 145, Statutes of 1946	1,213	1,213	-
Budget Act of 1950, Item 326.1	-	854	-
Budget Act of 1951, Item 362.3	-	7	-
Budget Act of 1952, Item 328	-	181	-
Total Available	\$85,720	\$58,911	\$36,706
Balance available in subsequent years	-9,646	-	-
Transfer to Item 362.3, Budget Act of 1951	-	-2,445	-
TOTAL EXPENDITURES (Minor Construction)	\$76,074	\$56,466	\$36,706
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$145,757	\$528,591	\$1,197,206

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Fresno State College			
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5	This college was established in 1911. Development of a new 766-acre campus outside the City of Fresno includes the following per-			
6	manent facilities: laboratory school, gymnasium, library, music building, administration building, industrial arts building,			
7	education building, corporation yard, and agriculture units. The campus is partially occupied and further moves from the ol-			
8	campus are expected to occur in 1955-56. However, the old campus cannot be completely abandoned until the following pro-			
9	posed buildings for 1955-56 are constructed. The final move should then occur by fall, 1958.			
10				
11	GENERAL AND PROFESSIONAL DIVISIONS			
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS,			
14	AND EQUIPMENT			
15				
16	PROPOSED 1955-56 EXPENDITURES *			
17				
18	Construct cafeteria -----	-	-	\$506,500
19	<i>Budget Act of 1955 Proposal</i>			
20				
21	For construction of a cafeteria with seating capacity of 475 to			
22	accommodate maximum enrollments through 1959-60.			
23	Construct classroom building No. 2 -----	-	-	801,300
24	<i>Budget Act of 1955 Proposal</i>			
25				
26				
27	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
28				
29				
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31				
32				
33	For construction of a classroom building			
34	to house the instructional programs			
35	of business, English, journalism,			
36	and social science. The 18 lecture			
37	rooms and 17 laboratories will pro-			
38	vide for 1,505 student stations. Of-			
39	fices for 50 faculty members are			
40	also included.			
41	Construct science building, addition -----			
42	cost -----	\$39,210	\$237,490	-
43	<i>Budget Act of 1953, Item 393</i> -----	\$39,210		
44	<i>Budget Act of 1954, Item 306</i> -----		\$237,490	
45				
46	Equip science building -----	-	396,100	-
47	<i>Budget Act of 1950, Item 329</i> -----		65,000	
48	<i>Budget Act of 1950, Item 330</i> -----		20,000	
49	<i>Budget Act of 1953, Item 393</i> -----		275,000	
50	<i>Budget Act of 1954, Item 306</i> -----		36,100	
51				
52	Fire alarm and clock system, additional			
53	cost -----	1,051	-	-
54	<i>Budget Act of 1953, Item 393</i> -----	1,051		
55				
56	Construct power house, additional cost -----	1,156	-	-
57	<i>Budget Act of 1953, Item 393</i> -----	1,156		
58				
59	Construct demonstration school -----	-8,040 a	-	-
60	<i>Budget Act of 1949, Item 372.3f</i> -----	-8,040 a		
61				
62	Equip demonstration school -----	3,758	17,610	-
63	<i>Chapter 42, Statutes of 1950</i> -----	3,758	5,791	
64	<i>Budget Act of 1949, Item 372.3f</i> -----		11,819	
65				
66	Construct administration building -----	-33,257 a	9,900	-
67	<i>Budget Act of 1949, Item 372.3e</i> -----	-33,257 a		
68	<i>Budget Act of 1952, Item 329</i> -----		9,900	
69				
70	Equip administration building -----	-	33,463	-
71	<i>Budget Act of 1949, Item 372.3e</i> -----		25,963	
72	<i>Budget Act of 1952, Item 329</i> -----		7,500	
73				
74	Construct music building -----	-148,000 a	126,800	-
75	<i>Budget Act of 1952, Item 329</i> -----	-148,000 a	126,800	
76				
77	Equip music building -----	586	46,624	-
78	<i>Budget Act of 1952, Item 329</i> -----	586	46,624	
79				
80	Construct library building -----	876,700	94,411	-
81	<i>Budget Act of 1952, Item 329</i> -----	876,700	94,411	
82				
83	Equip library building -----	1,935	48,065	-
84	<i>Budget Act of 1952, Item 329</i> -----	1,935	48,065	
85				
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			
	a Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
9	—Continued			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
9				
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12				
13	Portable hog houses and shades-----		\$4,000	-
14	Budget Act of 1953, Item 315-----			
15				
16	Sheep shelter and shades for pasture-----		2,000	-
17	Budget Act of 1953, Item 315-----			
18				
19	Cage houses (hens)-----		2,000	-
20	Budget Act of 1953, Item 315-----			
21				
22	Turkey pedigree pens-----		3,000	-
23	Budget Act of 1953, Item 315-----			
24				
25	Boundary and division fences-----	\$9,000	-	-
26	Budget Act of 1953, Item 315-----			
27				
28	Complete dairy bull barn-----		12,587	-
29	Budget Act of 1953, Item 315-----			
30				
31	Complete concrete installation—beef fat-			
32	tening pens-----	2,100	-	-
33	Budget Act of 1953, Item 315-----			
34				
35	Sheep working corrals and dipping vat-----		3,000	-
36	Budget Act of 1953, Item 315-----			
37				
38	Crop feed units—portable-----	410	90	-
39	Budget Act of 1953, Item 315-----			
40				
41	Boar pastures-----		7,500	-
42	Budget Act of 1953, Item 315-----			
43				
44	Swine unit working pens-----		5,000	-
45	Budget Act of 1953, Item 315-----			
46				
47	Beef cattle feed lots-----		50,000	-
48	Budget Act of 1953, Item 315-----			
49				
50	Initial complement of equipment-----	64,799	9,328	-
51	Budget Act of 1953, Item 315-----	63,278	2,573	
52	Budget Act of 1952, Item 331-----	1,521	6,755	
53				
54	Complete drainage system from farm			
55	building-----		2,990	-
56	Budget Act of 1953-----			
57				
58	Initial complement of equipment for in-			
59	struction and maintenance at col-			
60	lege farm-----	1,438	-	-
61	Budget Act of 1951, Item 302-----			
62				
63	Equip firehouse-----	837	-	-
64	Budget Act of 1951, Item 302.1-----			
65				
66	Construct agriculture mechanics shop-----	8,323 ^a	5,559	-
67	Budget Act of 1951, Item 302.1-----			
68	Deficiency authorization-----			
69				
70	Equip agriculture mechanics shop-----	4,686	2,364	-
71	Budget Act of 1951, Item 302.1-----			
72				
73	Construct horse barn-----	21,514	-	-
74	Budget Act of 1951, Item 302.1-----			
75				
76	Complete motor and equipment pool-----	130,640	-	-
77	Budget Act of 1952, Item 331-----			
78				

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Fresno State College—Continued			
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
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7	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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Fresno State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds

1953-54 1954-55

Construct central feed plant			\$164,584	-	-
Budget Act of 1952, Item 331	\$164,584				
Construct judging pavilion			49,000	-	-
Budget Act of 1952, Item 331	49,000				
Construct poultry processing plant			27,400	-	-
Budget Act of 1952, Item 331	27,400				
Construct landscape unit			78,890	-	-
Budget Act of 1952, Item 331	78,890				
Construct lamb feeding unit			33,860	-	-
Budget Act of 1952, Item 331	33,860				
Construct veterinary hospital			42,787	-	-
Budget Act of 1952, Item 331	42,787				
Construct crops building			18,699	\$848	-
Budget Act of 1952, Item 331	18,699	\$848			
Construct farm products sales building			44,250	-	-
Budget Act of 1952, Item 331	44,250				
Construct horse barn			5,040	-	-
Budget Act of 1952, Item 331	5,040				
Construct beef bull barn			19,990	-	-
Budget Act of 1952, Item 331	19,990				
Construct agriculture department building			60,000 ^a	-	-
Budget Act of 1950, Item 328	60,000				
Equip agriculture department building			59,354	488	-
Budget Act of 1950, Item 328	59,354	488			
Construct horse barn			-	3,000 ^a	-
Budget Act of 1952, Item 331	3,000				
Equipment to furnish agriculture classroom building—additional			16,211	13,789	-
Budget Act of 1953	16,211	13,789			
TOTAL EXPENDITURES (Major Construction)			\$1,997,300	\$2,578,726	\$1,307,800
Capital Outlay and Savings Fund			1,264,152	1,953,675	1,307,800
General Fund			-	327,510	-
State College Fund			733,148	297,541	-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Construct general storage building	-	-	\$6,000
Remodel administration building for dean of students	-	-	2,200
Repairs and improvements to stadium	-	-	5,000
Construct greenhouse for science departments	-	-	5,000
Complete boundary and division fencing	-	-	13,000
Remodel electrical distribution system at Hammer Field	-	-	3,500
Addition to beef bull pens	-	-	11,000
Gas exhausting system in farm power laboratory	-	-	1,233
Construct raisin processing laboratory	-	-	18,435
Construct beef calf and nurse cow barn	-	-	12,500
Construct grade A dairy barn for student projects	-	-	11,000
Construct dairy fitting and showing barn	-	-	2,463
Construct poultry judging laboratory with a battery brooder	-	-	4,655
Construct livestock feeders and feed bunks	-	-	3,300
Construct grape dehydrating laboratory	-	-	12,215

* From Capital Outlay and Savings Fund unless otherwise indicated.
^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Fresno State College—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Construct central janitor supply and storage room-----	\$9,282	-	-
9	Construct gardener's equipment and tool storage shed-----	9,948	-	-
10	Construct prefabricated vehicle storage building and install under-			
11	ground gas storage and pump-----	7,259	-	-
12	Fence for corporation yard-----	2,400	-	-
13	Repair stadium bleachers, embankments and walks, additional-----	3,750	-	-
14	Reroof portion of main building, McLane Hall, and women's gym,			
15	additional-----	1,479	-	-
16	Pave corporation yard-----	3,124	-	-
17	Fire warning system to comply with fire marshal's recommendation	-7,491	\$7,491	-
18	Construct shipping and receiving building-----	-	6,600	-
19	Original complement of equipment for women's new shower and			
20	locker unit-----	-	10,000	-
21	Construct incinerator-----	-	5,000	-
22	Repairs to west side of stadium embankments-----	-	5,000	-
23	Remodel kitchen at laboratory school-----	-	2,000	-
24	Addition to dairy feed and shelter barn-----	-	12,000	-
25	Work benches and storage for crops building-----	-	1,200	-
26	Grain handling equipment for crops building-----	-	15,000	-
27	Holding pens for livestock judging pavilion-----	-	2,800	-
28	Complete concrete pipe irrigation system-----	-	18,400	-
29	Complete drainage system from farm building-----	-	17,000	-
30	Concrete walks and benches for greenhouse-----	-	3,200	-
31	Turkey brooder house-----	-	6,600	-
32	Convert agriculture mechanics building to hay barn—Hammer Field	-	3,000	-
33	Initial complement of equipment for 13 new farm buildings-----	-	34,240	-
34	Erect boundary and division fences—additional-----	-	1,960	-
35	Addition to fire alarm system-----	-	10,000	-
36				
37	TOTAL EXPENDITURES (Minor Construction)-----	\$29,751	\$161,491	\$111,501
38	Capital Outlay and Savings Fund-----	29,751	36,091	18,200
39	State College Fund-----	-	125,400	93,301
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,027,051	\$2,740,217	\$1,419,301
42	General Fund-----	-	327,510	-
43	Capital Outlay and Savings Fund-----	1,293,903	1,989,766	1,326,000
44	State College Fund-----	733,148	422,941	93,301
45				
46				
47				
48	RECONCILIATION WITH APPROPRIATIONS			
49				
50	REAL PROPERTY ACQUISITION			
51				
52	Capital Outlay and Savings Fund			
53				
54	Prior Year Balance Available:			
55	Chapter 1413, Statutes of 1947-----	\$10,000	\$10,000	-
56	Transfer to Item 362.3, Budget Act of 1951-----	-	-7,500	-
57	Transfer to Chico State College-----	-	-2,500	-
58	Balance available in subsequent year-----	-10,000	-	-
59				
60	TOTAL EXPENDITURES (Real Property)-----	-	-	-
61				
62				
63	MAJOR CONSTRUCTION, IMPROVEMENTS,			
64	AND EQUIPMENT			
65				
66	General Fund			
67				
68	Prior Year Balance Available:			
69	Chapter 33/50 (1st ES)-----	\$327,510	\$327,510	-
70	Balance available in subsequent year-----	-327,510	-	-
71				
72	TOTAL EXPENDITURES (General Fund)-----	-	\$327,510	-
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation	-	\$273,590	\$1,307,800
13	Allocations From:			
14	Chapter 971/53, Item 393	\$41,417	291,991	-
15	Prior Year Balances Available:			
16	Budget Act of 1952, Item 329	2,646,310	1,389,589	-
17	Budget Act of 1950, Item 329	65,000	65,000	-
18	Budget Act of 1950, Item 330	20,000	20,000	-
19	Budget Act of 1949, Item 372.3	109,727	147,471	-
20	Chapter 42, Statutes of 1950	9,549	5,791	-
21				
22	Total Available	\$2,892,003	\$2,193,432	\$1,307,800
23	Balance available in subsequent year	-1,627,851	-	-
24	Transferred to Item 362.3, Budget Act of 1951:			
25	Budget Act of 1952, Item 329	-	-198,000	-
26	Budget Act of 1949, Item 372.3	-	-41,757	-
27				
28	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$1,264,152	\$1,953,675	\$1,307,800
29				
30				
31	State College Fund			
32				
33	Budget Act appropriation	\$381,508	-	-
34	Allocations From:			
35	Budget Act of 1951, Item 302.1	21,514	\$4,286	-
36	Prior Year Balances Available:			
37	Budget Act of 1953, Item 315	-	284,527	-
38	Budget Act of 1952, Item 331	624,483	7,603	-
39	Budget Act of 1951, Item 302	44,746	-	-
40	Budget Act of 1951, Item 302.1	11,330	14,130	-
41	Budget Act of 1950, Item 333.1	24,234	-	-
42	Budget Act of 1950, Item 328	59,842	60,488	-
43				
44	Total Available	\$1,167,657	\$371,034	-
45	Balance available in subsequent year	-366,967	-	-
46	Unexpended balance, estimated savings:			
47	Budget Act of 1950, Item 333.1	-24,234	-	-
48	Budget Act of 1951, Item 302.1	-43,308	-10,493	-
49	Budget Act of 1950, Item 328	-	-60,000	-
50	Budget Act of 1952, Item 331	-	-3,000	-
51				
52	TOTAL EXPENDITURES (State College Fund)	\$733,148	\$297,541	-
53				
54	TOTAL EXPENDITURES (Major Construction)	\$1,997,300	\$2,578,726	\$1,307,800
55				
56				
57	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
58				
59				
60	Capital Outlay and Savings Fund			
61				
62	Budget Act appropriation	\$28,500	\$28,600	\$18,200
63	Allocations From:			
64	Budget Act of 1952, Item 412	5,300	-	-
65	Prior Year Balances Available:			
66	Budget Act of 1953, Item 316	-	493	-
67	Budget Act of 1952, Item 330	5,666	1,660	-
68	Budget Act of 1951, Item 301	-	7,491	-
69	Budget Act of 1952, Item 412	107	71	-
70	Budget Act of 1951, Item 362.4	-	-	-
71				
72	Total Available	\$39,573	\$38,315	\$18,200
73	Balance available in subsequent year	-9,715	-	-
74	Transferred to Item 362.3, Budget Act of 1951	-107	-2,224	-
75				
76	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	\$29,751	\$36,091	\$18,200
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Fresno State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT—Continued

State College Fund

Budget Act appropriation (expenditures)-----	-	\$125,400	\$93,301
TOTAL EXPENDITURES (Minor Construction)-----	\$29,751	\$161,491	\$111,501
TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,027,051	\$2,740,217	\$1,419,301
General Fund-----	-	327,510	-
Capital Outlay and Savings Fund-----	1,293,903	1,989,766	1,326,000
State College Fund-----	733,148	422,941	93,301

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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4				
5	Humboldt State College offers four-year programs in teacher education, liberal arts, wildlife management and selected two-year vocational training.			
6	Established in 1914, the campus now includes 75 acres and has eight permanent buildings including the main building, laboratory school, industrial arts building, gymnasium, women's dormitory, corporation building, library and a science building. A wildlife management classroom building and a fisheries building, raceways and ponds are now under construction.			
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12	REAL PROPERTY ACQUISITION			
13				
14	PROPOSED 1955-56 EXPENDITURES *			
15				
16	Purchase of site for campus development-----	-	-	\$125,000
17	Budget Act of 1955 Proposal			
18				
19	Purchase of level land for physical education facilities consisting of one and one-half blocks adjacent to the south border of the present campus, and some lots at the western perimeter of the campus for music and art building needs.			
20				
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23				
24	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
25				
26				
27	Source of funds			
28	1953-54 1954-55			
29	Purchase of property for access road			
30	and campus development-----	\$21,193	\$27,008	-
31	Budget Act of 1952, Item 332-----	\$21,193	\$27,008	
32	Purchase of property for campus development			
33	-----	-22,194	22,194	-
34	Budget Act of 1949, Item 303-----	-22,194 ^a	22,194	
35				
36	Purchase of site for playfields-----	-	10	-
37	Budget Act of 1948, Item 106-----		10	
38				
39	TOTAL EXPENDITURES (Real Property) (Capital Outlay and Savings Fund) -----	-\$1,001	\$49,212	\$125,000
40				
41				
42				
43	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
44				
45				
46	PROPOSED 1955-56 EXPENDITURES *			
47				
48	Construct wildlife facilities addition-----	-	-	\$62,900
49	Budget Act of 1955 Proposal			
50				
51	To provide funds for completion of wildlife management facilities. The added facilities will include a fur shed, bird pens, deer run, brooder building, and fencing and walks.			
52				
53				
54				
55	Construct music, art, home economics classroom building-----	-	-	848,400
56	Budget Act of 1955 Proposal			
57				
58	To provide funds for permanent classroom space for the music, art, and home economic programs now inadequately housed in old dwellings, a garage, war surplus Butler buildings, rented facilities, and in space usurped from other instructional programs. The total of 34,663 square feet is nearly equally divided between the three programs and will provide for 245 lecture student stations and 328 laboratory stations.			
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66	Construct men's physical education building-----	-	-	585,000
67				
68	Equip men's physical education building-----	-	-	15,000
69	Budget Act of 1955 Proposal			
70				
71	To provide funds for a men's gymnasium, lockers, showers, and seating capacity for 1,200 spectators. The present physical education building is overtaxed and would be released for use of women only. The proposed building will house future physical education enrollments through 1959-60.			
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77	* From Capital Outlay and Savings Fund unless otherwise indicated.			
78	^a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Humboldt State College—Continued			
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
9				
10		<i>Source of funds</i>		
11		<i>1953-54</i>	<i>1954-55</i>	
12				
13	Equip wildlife management and fisheries			
14	building			
15	<i>Budget Act of 1953, Item 317</i>	\$52,500	\$44,426	—
16	<i>Budget Act of 1953, Item 393</i>		33,074	
17				
18	Complete fisheries, raceways and ponds		85,192	—
19	<i>Budget Act of 1954, Item 309</i>		85,192	
20				
21	Site development and construction of			
22	wildlife management and fisheries			
23	building		336,620	40,650
24	<i>Budget Act of 1953, Item 317</i>	331,000		—
25	<i>Budget Act of 1953, Item 392</i>	1,500		
26	<i>Budget Act of 1953, Item 393</i>	4,120	40,650	
27				
28	Equip library, science, and corporation			
29	building		2,268	213
30	<i>Chapter 145, Statutes of 1946</i>	2,268	213	—
31				
32	Equip science building		16,278	1,127
33	<i>Budget Act of 1951, Item 362.3</i>	16,278	1,127	—
34				
35	Additional equipment for library, science,			
36	and classroom building		1,591	169
37	<i>Chapter 145, Statutes of 1946</i>	1,591	169	—
38				
39	Site development additional cost		20,530	—
40	<i>Budget Act of 1953, Item 393</i>	20,530		—
41				
42	Equip industrial arts building		—15	—
43	<i>Chapter 145, Statutes of 1946</i>	—15 ^a		—
44				
45	Construct library building and science			
46	building		—283	—18,000
47	<i>Chapter 145, Statutes of 1946</i>			—18,000 ^a
48	<i>Chapter 42, Statutes of 1950</i>	—283 ^a		
49				
50	TOTAL EXPENDITURES (Major Construction) (<i>Capital</i>			
51	<i>Outlay and Savings Fund</i>)	\$429,489	\$186,851	\$1,511,300
52				
53				
54	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
55	AND EQUIPMENT			
56				
57	Install two 10,000-gallon oil storage tanks	—	—	\$6,660
58	Complete gymnasium addition	—	—	5,000
59	Additional cost of installed equipment at physics laboratory	—	—	15,000
60	Remove partitions in five classrooms at laboratory school	—	—	3,600
61	Campus lighting, second increment	—	—	5,000
62	Install new drainage line at laboratory school	—	—	11,000
63	Construct kitchen addition at Nelson Hall	—	—	19,500
64	Install acoustical tile in classrooms	—	—	2,500
65	Rewire and install new lights in demonstration school	—	—	8,470
66	Termite damage repairs—main building	—	—	7,500
67	Repair roofs at laboratory school, Nelson Hall and main building	—	—	13,832
68	Complete laboratory school boys' shower facilities	\$5,500	—	—
69	Install acoustical tile, four classrooms in main building	650	\$150	—
70	Construct roof connecting new library and administration building	1,500	—	—
71	Construct building for additional storage facilities of equipment			
72	and motor vehicle	3,892	108	—
73	Improve streets adjoining campus (one-half cost)	9,000	—	—
74	Improve corridors—main building	8,791	109	—
75	Construct covered main entrance, Nelson Hall	957	43	—
76	Construct toilet facilities in kindergarten room at laboratory school	710	290	—
77	Replace sprinkler system, inner court administration building	362	138	—
78	Replace sewer line from administration building to main sewer	7,200	3,600	—
79	Initial complement of equipment for dairy program	1,389	4,111	—
80	Initial complement of equipment for logging and lumbering program	1,953	7,998	—
81				
82	* From Capital Outlay and Savings Fund unless otherwise indicated.			
83	^a Unexpended balances previously reported as expenditures in a prior year.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Resurface streets (Laurel Ave., one block; Pine Ave., two blocks;			
9	Plaza Ave., one block)-----	\$9,000	-	-
10	Site development—grade and surface parking lots adjacent to			
11	library and gymnasium-----	8,375	-	-
12	Ground improvements, site development, and improvements to			
13	streets—additional cost of resurfacing streets-----	1,256	-	-
14	Improve water distribution system-----	5,870	-	-
15	Paint interior of administration building, laboratory school and			
16	gymnasium-----	—59 a	\$59	-
17	Structural improvements and repairs to administration building--	56	268	-
18	Mechanical improvements and repairs to administration building--	37	979	-
19	Construct addition to wildlife hut-----	—28 a	345	-
20	Additional equipment for science laboratories-----	—50 a	-	-
21	Plans and specifications for science and chemistry equipment-----	—14 a	-	-
22	Remodel varsity hall-----	—27 a	-	-
23	Dust collecting system, industrial arts building-----	—908 a	-	-
24	Install curbing and street drains in front of Jenkins Hall-----	-	\$50	-
25	Add locker and shower room facilities to present gymnasium-----	-	19,900	-
26	Remodel and furnish physics laboratory, main building basement--	-	15,000	-
27	Repair roof of industrial arts building-----	-	3,300	-
28	Resurface streets (Laurel Ave., one block; Pine Ave., two blocks;			
29	Plaza Ave., one block)-----	-	6,660	-
30	Campus lighting (partial)-----	-	5,000	-
31	Install toilet and shower facilities and make other improvements			
32	in gymnasium addition-----	-	1,500	-
33				
34	TOTAL EXPENDITURES (Minor Construction) (Capital			
35	Outlay and Savings Fund)-----	\$65,412	\$70,408	\$98,062
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
38	Outlay and Savings Fund)-----	\$493,900	\$306,471	\$1,734,362
39				
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41				
42	RECONCILIATION WITH APPROPRIATIONS			
43				
44	REAL PROPERTY ACQUISITION			
45				
46	Capital Outlay and Savings Fund			
47				
48	Budget Act appropriation-----	-	-	\$125,000
49	Prior Year Balance Available:			
50	Budget Act of 1952, Item 332-----	\$48,201	\$27,008	-
51	Budget Act of 1949, Item 303-----	-	22,194	-
52	Budget Act of 1948, Item 106-----	10	10	-
53				
54	Total Available-----	\$48,211	\$49,212	\$125,000
55	Balance available in subsequent year-----	—49,212	-	-
56				
57	TOTAL EXPENDITURES (Real Property)-----	—\$1,001	\$49,212	\$125,000
58				
59				
60	MAJOR CONSTRUCTION, IMPROVEMENTS,			
61	AND EQUIPMENT			
62				
63	Capital Outlay and Savings Fund			
64				
65	Budget Act appropriation-----	\$427,926	\$85,192	\$1,511,300
66	Allocation From:			
67	Budget Act of 1953, Item 392-----	1,500	-	-
68	Budget Act of 1953, Item 393-----	24,650	73,724	-
69	Prior Year Balance Available:			
70	Chapter 1258, Statute of 1947-----	32,130	32,130	-
71	Budget Act of 1953, Item 317-----	-	44,426	-
72	Chapter 145, Statutes of 1946-----	5,405	1,561	-
73	Chapter 42, Statutes of 1950-----	-	283	-
74	Budget Act of 1951, Item 362.3-----	17,405	1,127	-
75				
76	Total Available-----	\$509,016	\$238,443	\$1,511,300
77	Balance available in subsequent year-----	—79,527	-	-
78	Transfers to Budget Act of 1951, Item 362.3:			
79	Chapter 145, Statutes of 1946-----	-	—19,179	-
80	Chapter 42, Statutes of 1950-----	-	—283	-
81	Chapter 1258, Statutes of 1947-----	-	—32,130	-
82				
83	TOTAL EXPENDITURES (Major Construction)-----	\$429,489	\$186,851	\$1,511,300
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Capital Outlay and Savings Fund			
9				
10	Budget Act appropriation-----	\$60,275	\$64,160	\$98,062
11	Allocation From:			
12	Budget Act of 1953, Item 393-----	7,126	-	-
13	Prior Year Balance Available:			
14	Budget Act of 1952, Item 412-----	-	923	-
15	Budget Act of 1952, Item 334-----	1,658	1,651	-
16	Budget Act of 1953, Item 318-----	-	997	-
17	Budget Act of 1951, Item 304-----	7,953	7,953	-
18	Chapter 145, Statutes of 1946-----	342	368	-
19	Budget Act of 1951, Item 304.1-----	117	167	-
20	Budget Act of 1951, Item 362.4-----	44	44	-
21				
22	Total Available-----	\$77,515	\$76,263	\$98,062
23	Balance available in subsequent year-----	-12,103	-	-
24	Transferred to Budget Act of 1951, Item 362.3-----	-	-5,855	-
25				
26	TOTAL EXPENDITURES (Minor Construction)-----	\$65,412	\$70,408	\$98,062
27				
28	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
29	Outlay and Savings Fund)-----	\$493,900	\$306,471	\$1,734,362
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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4	Long Beach State College			
5	This college was established in 1948 as an upper division liberal arts college, and moved in the fall of 1951 to a permanent 320-acre campus site donated by the City of Long Beach. Temporary facilities were constructed to accommodate initial enrollment. Beginning in the fall of 1953, the college was authorized to offer lower division courses.			
6	The following permanent buildings are under construction or financed: fine arts and little theater, classroom, library, cafeteria, science, gymnasium, and administration.			
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11	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
12				
13	PROPOSED 1955-56 EXPENDITURES *			
14				
15				
16	Site development -----	-	-	\$47,000
17	<i>Budget Act of 1955 Proposal</i>			
18				
19	To replace funds allocated from original site development project in order to cover a portion (200 feet) of a storm sewer bisecting the campus. The local flood control district is financing the project of lining the sewer in the current year and has agreed to include the storm sewer cover in the construction contract if the State would finance it. A considerable amount of site development work consisting of sidewalks, grading, storm drainage, crosswalks, sprinklers and parking lots remain to be accomplished and will require replacement of these funds.			
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29				
30	Construct faculty office building-----	-	-	282,000
31	Equip faculty office building-----	-	-	20,000
32	<i>Budget Act of 1955 Proposal</i>			
33				
34	To construct and equip a third wing of a classroom building to house offices for 74 faculty members. The first two wings consist entirely of lecture rooms and laboratories and are already either constructed or financed.			
35				
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38				
39	Construct music building-----	-	-	548,000
40	Equip music building-----	-	-	100,000
41	<i>Budget Act of 1955 Proposal</i>			
42				
43	To construct and equip a music building to consist of instrumental and choral rehearsal rooms, 35 instrumental practice rooms, classrooms and laboratories for 579 student stations, and offices for 20 faculty members. As music instruction requires a special purpose building such as this, the present music instructional program is almost nonexistent since the temporary buildings now used are impracticable to soundproof and otherwise adapt to music practice.			
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51				
52	Construct men's physical education building-----	-	-	750,000
53	<i>Budget Act of 1955 Proposal</i>			
54				
55	To construct a men's physical education building to consist of a gymnasium, special activity rooms, and lecture rooms. This facility together with the present women's physical education building should accommodate all future enrollments through 1959-60.			
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61	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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65				
66	Equip library, first unit-----	<i>Source of funds</i>		
67	<i>Budget Act of 1953, Item 393-----</i>	<i>1953-54</i>	<i>1954-55</i>	
68	<i>Budget Act of 1948, Item 111.2-----</i>			
69				
70	Equip classroom building, first unit-----			
71	<i>Budget Act of 1953, Item 393-----</i>			
72	<i>Budget Act of 1948, Item 111.2-----</i>			
73				
74	Equip fine arts building, first unit-----			
75	<i>Budget Act of 1953, Item 393-----</i>			
76	<i>Budget Act of 1948, Item 111.2-----</i>			
77				
78	Equip physical education facilities,			
79	first unit -----			
80	<i>Budget Act of 1953, Item 393-----</i>			
81	<i>Budget Act of 1948, Item 111.2-----</i>			
82				
83	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Long Beach State College—Continued			
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3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
9				
10				
11				
12				
13	Initial complement of equipment-----	—\$1,915 a	\$5,495	—
14	Budget Act of 1952, Item 335-----	—\$1,938	\$5,495	
15	Budget Act of 1951, Item 304.3-----	23		
16	Initial complement of equipment for			
17	industrial arts building-----	13,314	66,686	—
18	Budget Act of 1953, Item 319-----	13,314	66,686	
19	Construct classroom building addition-----	—	401,000	—
20	Budget Act of 1953, Item 319b-----		401,000	
21	Equip classroom building addition-----	—	32,080	—
22	Budget Act of 1953, Item 319c-----		32,080	
23	Construct cafeteria-----	—	474,828	—
24	Budget Act of 1953, Item 319d-----		474,828	
25	Equip cafeteria-----	—	38,313	—
26	Budget Act of 1953, Item 319e-----		38,313	
27	Construct permanent facilities,			
28	additional costs-----	236,045	—	—
29	Budget Act of 1951, Item 362.3-----	236,045		
30	Site development-----	383,884	105,816	—
31	Budget Act of 1952, Item 335-----	383,884	105,816	
32	Construct science building, first unit-----	1,191,434	—	—
33	Chapter 198, Statutes of 1953-----	1,191,434		
34	Equip science building, first unit-----	—	212,000	—
35	Chapter 198, Statutes of 1953-----		212,000	
36	Construct administration building-----	—	474,000	—
37	Budget Act of 1954, Item 311a-----		474,000	
38	Equip administration building-----	—	33,000	—
39	Budget Act of 1954, Item 311b-----		33,000	
40	Fine arts building—additional cost to			
41	install equipment in Little Theatre			
42	Building-----	—	19,500	—
43	Budget Act of 1953, Item 393-----		19,500	
44	Schematic plans for classroom offices-----	1,000	—	—
45	Budget Act of 1953, Item 392-----	1,000		
46	TOTAL EXPENDITURES (Major Construction) (Capital			
47	Outlay and Savings Fund)-----	\$1,874,596	\$1,961,884	\$1,747,000
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT			
51	Install drains, drain lines, and blacktop additional area			
52	at corporation yard-----	—	—	\$4,900
53	Convert building "D" to an industrial arts automotive shop-----	—	—	15,600
54	Construct equipment storage buildings for			
55	physical education playfields-----	—	—	4,175
56	Install curbing and gutter on Anaheim Road-----	—	—	3,650
57	Remodel temporary buildings for an electric and radio shop-----	—	\$5,250	—
58	Remodel temporary building for metal shop-----	—	13,830	—
59	Remodel temporary building for a graphic arts and drawing shop-----	—	3,250	—
60	Remodel two temporary buildings for a woodshop-----	—	19,920	—
61	Construct equipment shed-----	\$1,239	—	—
62	TOTAL EXPENDITURES (Minor Construction) (Capital			
63	Outlay and Savings Fund)-----	\$1,239	\$42,250	\$28,325
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
66	Outlay and Savings Fund)-----	\$1,875,835	\$2,004,134	\$1,775,325

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Los Angeles State College of Applied Arts and Sciences			
2				
3				
4				
5	A two-year upper division college temporarily located on the campus of the Los Angeles City College, under rental agreement with			
6	the Los Angeles City School District. Permanent sites for two separate campuses for this college have recently been selected			
7	by the Public Works Board, and negotiations for their purchase are under way. Enrollment is anticipated to reach 4,500 full-			
8	time equivalent students during 1955-56. Approximately 3,000 will be accommodated in temporary housing on the new cam-			
9	puses as soon as temporary facilities can be provided.			
10				
11				
12	REAL PROPERTY ACQUISITION			
13				
14	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
15				
16				
17				
18				
19		<i>Source of funds</i>		
20		<i>1953-54</i>	<i>1954-55</i>	
21	Acquisition of sites for two new cam-			
22	puses; one will contain 160 acres in			
23	the San Fernando Valley for a lib-			
24	eral arts college, and the other will			
25	provide approximately 95 acres off			
26	the Ramona Freeway near down-			
27	town Los Angeles for a program in			
28	the applied arts and sciences-----			
29		\$5,522	\$1,425,739	--
30	<i>Budget Act of 1952, Item 336.1, as</i>			
31	<i>amended by Budget Act of 1954,</i>			
32	<i>Section 9 a -----</i>	\$5,522	\$1,425,739	
33				
34	MAJOR CONSTRUCTION, IMPROVEMENTS,			
35	AND EQUIPMENT			
36				
37	PROPOSED 1955-56 EXPENDITURES *			
38				
39	Construct temporary buildings at Ramona Freeway campus-----	--	--	\$1,000,000
40	Equip temporary buildings at Ramona Freeway campus-----	--	--	300,000
41	Construct temporary buildings at San Fernando campus-----	--	--	370,000
42	Equip temporary buildings at San Fernando campus-----	--	--	50,000
43	Site development and utilities at San Fernando campus-----	--	--	430,000
44	<i>Budget Act of 1955 Proposal</i>			
45				
46	To provide for construction and equip-			
47	ment of sufficient temporary build-			
48	ings to enable transfer of approxi-			
49	mately 2,500 full-time equivalent			
50	students from the rented city col-			
51	lege campus to the new Ramona			
52	Freeway campus site and to permit			
53	enrollment of 500 full-time students			
54	at the new San Fernando site dur-			
55	ing 1956.			
56				
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59				
60	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
61				
62				
63		<i>Source of funds</i>		
64		<i>1953-54</i>	<i>1954-55</i>	
65	Master planning of Ramona Freeway			
66	campus site -----	--	\$15,000	--
67	Development of Ramona Freeway cam-			
68	pus site -----	--	433,327	--
69	Master planning of San Fernando cam-			
70	pus site -----	--	15,000	--
71	<i>Budget Act of 1954, Section 9 a -----</i>		\$463,327	
72				
73	Construct temporary buildings at Ra-			
74	mona Freeway campus site -----	--	600,000	--
75	<i>Budget Act of 1954, Section 9 a -----</i>		600,000	
76				
77	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
78	lay and Savings Fund)-----	--	\$1,063,327	\$2,150,000
79				
80				
81	* From Capital Outlay and Savings Fund unless otherwise indicated.			
82	a The appropriation is for both acquisition and construction. The amounts set forth under each reflect an estimated division			
83	the appropriation for the purpose of program reporting.			
84	b Unexpended balances previously reported as expended in a prior year.			
85				
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Los Angeles State College of Applied Arts and Sciences—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Initial complement of equipment-----	—\$485 ^b	-	-
9				
10	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
11	<i>Outlay and Savings Fund</i>)-----	\$5,037	\$2,489,066	\$2,150,000
12				
13				
14				
15	RECONCILIATION WITH APPROPRIATIONS			
16				
17	REAL PROPERTY ACQUISITION			
18				
19	Capital Outlay and Savings Fund			
20				
21	Prior Year Balances Available:			
22	Budget Act of 1952, Item 336.1, as amended by Section 9,			
23	Budget Act of 1954-----	\$2,494,588	\$2,489,066	-
24	Allocated to major construction ^a -----	-	—1,063,327	-
25				
26	Total Available-----	\$2,494,588	\$1,425,739	-
27	Balance available in subsequent year-----	—2,489,066	-	-
28				
29	TOTAL EXPENDITURES (Real Property) (<i>Capital Outlay and</i>			
30	<i>Savings Fund</i>)-----	\$5,522	\$1,425,739	-
31				
32				
33	MAJOR CONSTRUCTION, IMPROVEMENTS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Budget Act appropriation-----	-	-	\$2,150,000
39	Prior Year Balance Available:			
40	Budget Act of 1952, Item 336.1, as amended by Section 9,			
41	Budget Act of 1954 (allocation for construction)-----	-	\$1,063,327	-
42				
43	Total Available-----	-	\$1,063,327	\$2,150,000
44				
45	TOTAL EXPENDITURES (Major Construction) (<i>Capital</i>			
46	<i>Outlay and Savings Fund</i>)-----	-	\$1,063,327	\$2,150,000
47				
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT			
51				
52	Capital Outlay and Savings Fund			
53				
54	Prior Year Balances Available:			
55	Budget Act of 1949, Item 306-----	\$12,467	\$12,467	-
56	Budget Act of 1950, Item 341-----	1,431	1,431	-
57	Budget Act of 1951, Item 304.5-----	1,967	1,967	-
58	Budget Act of 1952, Item 336-----	1,289	1,774	-
59				
60	Total Available-----	\$17,154	\$17,639	-
61	Balance available in subsequent year-----	—17,154	-	-
62	Transfer to Item 362.3, Budget Act of 1951-----	-	—17,639	-
63				
64	TOTAL EXPENDITURES (Minor Construction) (<i>Capital</i>			
65	<i>Outlay and Savings Fund</i>)-----	—\$485 ^b	-	-
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
68	<i>Outlay and Savings Fund</i>)-----	\$5,037	\$2,489,066	\$2,150,000

^a The appropriation is for both acquisition and construction. The amounts set forth under each reflect an estimated division of the appropriation for the purpose of program reporting.

^b Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Sacramento State College			
2				
3				
4				
5	This college was established in 1947, and moved to its new 265-acre site in 1953. The following permanent buildings are available:			
6	administration, library, science, general classroom, cafeteria, and boiler plant. In addition, the men's gymnasium, music-speech			
7	commercial and general classroom, home economics and fine arts buildings will be completed for the fall, 1955 semester. Twelve			
8	temporary units are used as classrooms and laboratories, including the outdoor theater and physical education units.			
9	An enrollment of 2,400 full-time equivalent students is anticipated for 1955-56.			
10				
11	REAL PROPERTY ACQUISITION			
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13	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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71	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$511,367	\$327,328	\$1,501,000

Sacramento State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds

1953-54 1954-55

12	Equip powerhouse			\$8,368	\$5,074	—
13	Budget Act of 1951, Item 362.3	\$8,368	\$5,074			
15	Construct physical education building					
16	(men's gymnasium)			—129,000 a	28,668	—
17	Budget Act of 1951, Item 337a	—129,000 a	28,668			
19	Equip physical education building					
20	(men's gymnasium)			—	45,000	—
21	Budget Act of 1952, Item 337a		45,000			
23	Construct general and commercial class-					
24	room building (second unit)			364,600	—	—
25	Budget Act of 1952, Item 337b	364,600				
27	Equip general and commercial class-					
28	room building (second unit)			10,588	39,412	—
29	Budget Act of 1952, Item 337b	10,588	39,412			
31	Construct music and speech building			—	27,175	—
32	Budget Act of 1953, Item 393		27,175			
34	Equip music and speech building			—	105,000	—
35	Budget Act of 1952, Item 337c		65,000			
36	Budget Act of 1953, Item 393		40,000			
38	Construct home economics and fine arts					
39	building			347,900	7,440	—
40	Budget Act of 1952, Item 337d	347,900	7,440			
42	Equip home economics and fine arts			—	30,000	—
43	building					
44	Budget Act of 1952, Item 337d		30,000			
46	Planning, playfields, parking areas,					
47	grounds and walks			485	—170 a	—
48	Budget Act of 1953, Item 392	485	—170 a			
50	Initial complement of equipment for					
51	library, classrooms and labora-			2,636	2,783	—
52	tories					
53	Budget Act of 1952, Item 337e	2,636	2,783			
55	Site development—Folsom access road			—53,300 a	—	—
56	Budget Act of 1948, Item 111.1	—27,000 a				
57	Budget Act of 1952, Item 412	—26,300 a				
59	Site development—general			—552 a	—	—
60	Budget Act of 1951, Item 362.3	—552 a				
62	Construct science building			—10,984 a	—	—
63	Chapter 42, Statutes of 1950	—10,984 a				
65	Sewer and water facilities			—14,069 a	—	—
66	Budget Act of 1951, Item 362.3	—14,069 a				
68	Construct temporary buildings			—37,429 a	—	—
69	Budget Act of 1951, Item 362.3	—37,429 a				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8	Convert room to science lecture room.....	-	-	\$7,000
9	Alterations to existing instructional facilities.....	-	-	3,000
10	Additional permanent parking facilities.....	-	-	15,000
11	Initial complement of equipment.....	-\$180 a	-	-
12	Construct live animal house.....	6,239	\$1,261	-
13	Construct baseball backstop.....	1,834	866	-
14	Temporary corporation yard facilities.....	16,213	87	-
15	Ventilate and cool cafeteria.....	-	20,000	-
16	Pave additional parking areas.....	-	19,500	-
17	Install vestibules for cafeteria entrances.....	-	2,500	-
18	Construct storage building for physical education and outdoor theater.....	-	2,400	-
19	Install chart rails, chalk boards, and cork boards in classrooms.....	-	1,250	-
20	Install evaporative coolers for temporary buildings.....	-	3,500	-
21				
22				
23	TOTAL EXPENDITURES (Minor Construction) (<i>Capital Out- lay and Savings Fund</i>).....	\$24,106	\$51,364	\$25,000
24				
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital Outlay and Savings Fund</i>).....	\$534,474	\$378,692	\$1,526,000
27				
28				
29				
30				
31	SUMMARY AND			
32	RECONCILIATION WITH APPROPRIATIONS			
33				
34	REAL PROPERTY ACQUISITION			
35				
36	Capital Outlay and Savings Fund			
37				
38	Prior Year Balance Available:			
39	Budget Act of 1948, Item 111.1.....	\$2,127	\$3,126	-
40	Balance available in subsequent year.....	-3,126	-	-
41	Transferred to Item 362.3, Budget Act of 1951.....	-	-3,126	-
42				
43	TOTAL EXPENDITURES (Real Property).....	-\$999	-	-
44				
45				
46	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
47				
48				
49	Capital Outlay and Savings Fund			
50				
51	Budget Act appropriation.....	-	-	\$1,501,000
52	Prior Year Balance Available:			
53	Budget Act of 1948, Item 111.1.....	\$363	\$27,406	-
54	Budget Act of 1949, Item 308.....	3,055	-	-
55	Budget Act of 1950, Item 343.....	1,201	-	-
56	Budget Act of 1952, Item 337.....	1,124,192	527,468	-
57	Allocation From:			
58	Chapter 145, Statutes of 1946.....	11,892	9,271	-
59	Chapter 42, Statutes of 1950.....	-	10,984	-
60	Budget Act of 1951, Item 362.3.....	62,807	86,943	-
61	Budget Act of 1952, Item 412.....	-	26,300	-
62	Budget Act of 1953, Item 392.....	485	-	-
63	Budget Act of 1953, Item 393.....	-	67,175	-
64				
65	Total Available.....	\$1,203,995	\$755,547	\$1,501,000
66	Balance available in subsequent year.....	-688,372	-	-
67	Transferred to Item 362.3, Budget Act of 1951:			
68	Budget Act of 1948, Item 111.1.....	-	-27,000	-
69	Budget Act of 1949, Item 308.....	-3,055	-	-
70	Budget Act of 1950, Item 343.....	-1,201	-	-
71	Chapter 42, Statutes of 1950.....	-	-10,984	-
72	Budget Act of 1951, Item 362.3.....	-	-54,600	-
73	Budget Act of 1952, Item 412.....	-	-26,300	-
74	Budget Act of 1953, Item 392.....	-	-170	-
75	Budget Act of 1952, Item 337.....	-	-309,165	-
76				
77	TOTAL EXPENDITURES (Major Construction).....	\$511,367	\$327,328	\$1,501,000
78				

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	SUMMARY AND			
6	RECONCILIATION WITH APPROPRIATIONS—Continued			
7				
8	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
9	AND EQUIPMENT			
10				
11	Capital Outlay and Savings Fund			
12				
13	Budget Act appropriation-----	\$26,500	\$49,150	\$25,000
14	Prior Year Balance Available:			
15	Budget Act of 1953, Item 321-----	-	2,214	-
16	Budget Act of 1951, Item 304.7-----	608	-	-
17				
18	Total Available-----	\$27,108	\$51,364	\$25,000
19	Balance available in subsequent year-----	-2,214	-	-
20	Transferred to Item 362.3, Budget Act of 1951-----	-788	-	-
21				
22	TOTAL EXPENDITURES (Minor Construction)-----	\$24,106	\$51,364	\$25,000
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
25	Outlay and Savings Fund)-----	\$534,474	\$378,692	\$1,526,000
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
1	San Diego State College				
2					
3	The college was established in 1899 and moved to the present site in 1931. The campus covers approximately 250 acres. Courses in				
4	general education, teacher training, industrial arts and vocational education are offered.				
5	Master planning for future enrollments, which will double by 1960, is complicated by virtue of the site upon which the college is				
6	located. The campus is broken up and surrounded by arroyos, or small canyons. The result is little room for building expansion				
7	and difficulty of access to the various parts of the campus. The 1955-56 budget proposals are strongly influenced by these				
8	conditions.				
9					
10					
11	MAJOR CONSTRUCTION, IMPROVEMENTS,				
12	AND EQUIPMENT				
13					
14	PROPOSED 1955-56 EXPENDITURES *				
15					
16	Site development -----	-	-	\$287,800	
17	Budget Act of 1955 Proposal				
18					
19	To provide funds to widen and level a promontory to clear a location				
20	for three classroom buildings to be constructed, including				
21	one already financed and two proposed herein. The earth that				
22	is removed will be used to build a causeway across an arroyo.				
23					
24	Construct classroom building No. 2 -----	-	-	736,700	
25	Budget Act of 1955 Proposal				
26					
27	To provide funds to construct a classroom building to house expanding				
28	enrollments in the instructional divisions of English,				
29	foreign languages, and journalism. The 18 lecture rooms and				
30	four laboratories will provide 713 student stations. Offices for				
31	38 faculty members are also included.				
32					
33	Construct cafeteria -----	-	-	690,400	
34	Budget Act of 1955 Proposal				
35					
36	To provide funds to construct a cafeteria to accommodate all future				
37	enrollments through 1959-60. The present temporary cafeteria				
38	seats only one quarter of the projected needed capacity. Moreover,				
39	its location creates a fire hazard in that it closes the				
40	quadrangle to fire truck access. The campus is remote from				
41	all commercial eating establishments.				
42					
43	Construct classroom building No. 3 -----	-	-	1,147,300	
44	Budget Act of 1955 Proposal				
45					
46	To provide funds to construct a classroom building to house expanding				
47	enrollments in the instructional divisions of anthropology,				
48	economics, history, political science, public administration,				
49	geography, sociology, and philosophy. The 27 lecture				
50	rooms and seven laboratories will provide 1,760 student stations.				
51	Offices for 91 faculty members are also included.				
52					
53	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
54					
55		Source of funds			
56		1953-54	1954-55		
57	Construct education building -----			\$437,000	
58	Budget Act of 1954, Item 314 -----		\$437,000		
59					
60	Equip education building -----			49,800	
61	Budget Act of 1954, Item 314 -----		49,800		
62					
63	Construct home economics building and				
64	cottage -----			420,000	
65	Budget Act of 1953, Item 322a -----		42,000		
66	Budget Act of 1953, Item 322b -----		378,000		
67					
68	Equip home economics building and				
69	cottage -----			57,659	
70	Budget Act of 1953, Item 322c -----		57,659		
71					
72	Remodel existing physical science, old				
73	training school, and administration				
74	buildings -----			39,191	
75	Budget Act of 1953, Item 322d -----	\$148,120	38,880		
76	Budget Act of 1953, Item 393 -----		311		
77					
78	Equip physical science building, as re-				
79	modeled -----		13,009	24,991	
80	Budget Act of 1953, Item 322e -----	13,009	24,991		
81					
82	Equip old training school, as remodeled				
83	for life science -----		15,345	9,655	
84	Budget Act of 1953, Item 322e -----	15,345	9,655		
85					
86	* From Capital Outlay and Savings Fund unless otherwise indicated.				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
San Diego State College—Continued				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued				
ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
	<i>Source of funds</i>			
	<i>1953-54 1954-55</i>			
Equip administration building, as re- modeled for business division		\$24,742	\$20,258	-
Budget Act of 1953, Item 322e	\$24,742 \$20,258			
Preparation of schematic plans and estimates—humanities building		2,545	115	-
Budget Act of 1953, Item 392	2,545 115			
Construct industrial arts and engineer- ing building addition		268,970	19,600	-
Budget Act of 1952, Item 338a	268,970 19,600			
Construct music and speech building addition		-	297,870	-
Budget Act of 1952, Item 338c			297,870	
Equip training school building, indus- trial arts and engineering building addition, music and speech arts building addition, administration and health buildings, and natural science building		117,392	224,597	-
Chapter 145, Statutes of 1946	73,839 23,002			
Budget Act of 1951, Item 362.3	34,387 59,861			
Budget Act of 1952, Item 338a			30,000	
Budget Act of 1952, Item 338c			10,500	
Budget Act of 1953, Item 393	9,166 101,234			
Site development, grading, drainage, and paving for industrial arts and engi- neering, music and speech, and natural science buildings		536	-	-
Budget Act of 1951, Item 362.3	536			
Construct training school		-8,671 a	-	-
Budget Act of 1951, Item 362.3	-8,671 a			
Site development for athletic facilities		-	-7,829 a	-
Budget Act of 1950, Item 344			-7,829 a	
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)		\$581,988	\$1,592,907	\$2,862,200
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Install boiler plant auxiliary equipment		-	-	\$19,970
Install acoustical treatment in industrial arts building, first incre- ment		-	-	2,500
Correct hazards in five transformer vaults		-	-	3,560
Modernize lighting in little theater with fluorescents		-	-	1,500
Replace switchboards in four buildings		-	-	19,925
Correct deficiencies in stage rigging in little theater		-	-	6,500
Remodel two temporary buildings for audio-visual center		-	-	2,000
Install audio-visual drapes in four classrooms		-	-	2,400
Establish drains and relocate sewers to permit fill of canyon sepa- rating campus		-	\$19,900	-
Install new program clock system and synchronize to fire alarm system		-	19,700	-
Replace lighting standards and fixtures, west side of college stadium		-	19,800	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	San Diego State College—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Install floodlights at various locations.....	-	\$2,300	-
9	Provide additional exits for three classrooms.....	-	5,000	-
10	Darken and equip classrooms for projection and playback of in-			
11	structional materials.....	-	1,600	-
12	Install adequate street lighting along main campus roads.....	-	12,000	-
13	Resurface main entrance road, secondary roads and walks.....	-	12,890	-
14	Install fire sprinkler system over stage of little theater.....	-	3,360	-
15	Construct two tennis courts with backstops and wire fence en-			
16	losures.....	-	10,000	-
17	Install two additional 10,000-gallon fuel storage tanks.....	-	5,000	-
18	Install adequate street lighting along main entrance roads to music			
19	building and to gymnasium, first increment.....	\$4,418	582	-
20	Construct prefabricated building for storage of inflammable ma-			
21	terials.....	-	4,500	-
22	Sheath certain existing doors and install attic separations.....	2,692	806	-
23	Additional lighting facilities in main library.....	-	2,500	-
24	Darken and equip classrooms.....	2,842	-	-
25	Install cabinets, shelving, and counters, registrar's office.....	1,961	-	-
26	Install steel book stacks and carrels on upper floor of new book			
27	stack unit in library addition.....	-	8,000	-
28	Stub poles and run new power lines to temporary facilities.....	1,021	8	-
29	Complete installation of uniform lock system.....	45	-	-
30	Replace deficient lighting in various offices and classrooms.....	382	-	-
31	Sand, refill, and varnish gymnasium floors.....	350	-	-
32	Complete installation of new chalk boards in permanent buildings.....	362	-	-
33	Miscellaneous painting.....	210	1,850	-
34	Install automatic fire sprinkler system in warehouse.....	3,399	-	-
35	Construct two tennis backboards on existing courts.....	330	-	-
36	Construct access road to new freeway.....	11,200	-	-
37	Equipment moving, industrial arts department.....	493	2,207	-
38	Miscellaneous repairs and improvements.....	—335 a	-	-
39	Link fencing.....	—160 a	-	-
40	Repairs to roof.....	—6,050 a	-	-
41	Alter R. O. T. C. unit.....	—905 a	-	-
42	Boiler repairs.....	—1,171 a	-	-
43				
44	TOTALS, MINOR CONSTRUCTION (Capital Outlay and			
45	Savings Fund).....	\$21,084	\$132,003	\$58,355
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
48	Outlay and Savings Fund).....	\$603,072	\$1,724,910	\$2,920,555
49				

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

58	Prior Year Balances Available:			
59	Budget Act of 1949, Item 309.....	\$1,073	-	-
60				
61	Total Available.....	\$1,073	-	-
62	Transferred to General Fund.....	—1,073	-	-
63				
64	TOTAL EXPENDITURES (Real Property).....	-	-	-
65				

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

72	Budget Act appropriation.....	\$772,659	\$486,800	\$2,862,200
73	Allocations From:			
74	Budget Act of 1951, Item 362.3.....	536	-	-
75	Budget Act of 1953, Item 392.....	2,545	115	-
76	Budget Act of 1953, Item 393.....	11,211	99,500	-
77				

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	San Diego State College—Continued			
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
4	AND EQUIPMENT—Continued			
5	Prior Year Balance Available:			
6	Budget Act of 1953, Item 322	-	\$571,443	-
7	Budget Act of 1953, Item 393	-	2,045	-
8	Budget Act of 1951, Item 362.3	\$94,248	68,532	-
9	Budget Act of 1952, Item 338	626,940	357,970	-
0	Chapter 145, Statutes of 1946	96,841	23,002	-
1	Total Available	\$1,604,980	\$1,609,407	\$2,862,200
2	Balance available in subsequent year	-1,022,992	-	-
3	Transferred to Item 362.3, Budget Act of 1951:			
4	Budget Act of 1950, Item 344	-	-7,829	-
5	Budget Act of 1951, Item 362.3	-	-8,671	-
6	TOTAL EXPENDITURES (Major Construction)	\$581,988	\$1,592,907	\$2,862,200
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9	Capital Outlay and Savings Fund			
0	Budget Act appropriation	\$44,330	\$96,550	\$58,355
1	Prior Year Balance Available:			
2	Budget Act of 1953, Item 323	-	31,396	-
3	Budget Act of 1950, Item 345.1	-	335	-
4	Budget Act of 1949, Item 311	11,689	1,850	-
5	Budget Act of 1951, Item 362.4	2,700	4,283	-
6	Budget Act of 1952, Item 339	22,405	4,277	-
7	Chapter 145, Statutes of 1946	372	6,210	-
8	Total Available	\$81,496	\$144,901	\$58,355
9	Transferred to Item 362.3, Budget Act of 1951	-12,061	-12,898	-
0	Balance available in subsequent year	-48,351	-	-
1	TOTAL EXPENDITURES (Minor Construction)	\$21,084	\$132,003	\$58,355
2	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
3	Outlay and Savings Fund)	\$603,072	\$1,724,910	\$2,920,555

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	San Francisco State College			
2				
3				
4				
5	This college was established in 1899. In 1939, a new campus site was acquired at 19th Avenue and Lake Merced Boulevard. Additional			
6	purchases have increased the new campus until it now covers 97.5 acres. In 1954-55 the college will be completely located in its			
7	new campus facilities.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	PROPOSED 1955-56 EXPENDITURES *			
14				
15	Construct classroom building-----	-	-	\$1,075,800
16	<i>Budget Act of 1955 Proposal</i>			
17				
18	For construction of a classroom building to house the instructional			
19	programs of language arts, humanities, and mathematics. The			
20	17 lecture rooms and 18 laboratories will provide 1,307 student			
21	stations. This classroom space will be sufficient for all future			
22	enrollments through 1959. Offices for 101 faculty members are			
23	also included.			
24				
25	Construct corporation yard-----	-	-	256,000
26	Equip corporation yard-----	-	-	20,000
27	<i>Budget Act of 1955 Proposal</i>			
28				
29	For construction of a corporation yard to consist of a carpenter			
30	shop, paint shop, electric shop, storage for grounds supplies,			
31	garage, storage for janitorial supplies, and offices for the			
32	maintenance staff.			
33				
34	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
35				
36				
37				
38				
39	Construct health clinic-----	-	\$102,000	-
40	<i>Budget Act of 1954, Item 316-----</i>		\$102,000	
41				
42	Equip health clinic-----	-	18,000	-
43	<i>Budget Act of 1954, Item 316-----</i>		18,000	
44				
45	Equip, fence, and pave laboratory school			
46	playfield-----	-	76,000	-
47	<i>Budget Act of 1954, Item 316-----</i>		76,000	
48				
49	Install additional boiler-----	-	55,800	-
50	<i>Budget Act of 1954, Item 316-----</i>		55,800	
51				
52	Equip administration building-----	\$11,911	11,019	-
53	<i>Budget Act of 1950, Item 350-----</i>	\$1,094	3,361	
54	<i>Budget Act of 1951, Item 362.3-----</i>	10,817		
55	<i>Chapter 145, Statutes of 1946-----</i>		7,658	
56				
57	Equip science building-----	12,587	1,609	-
58	<i>Chapter 145, Statutes of 1946-----</i>	12,587	1,609	
59				
60	Equip fine and industrial arts building-----	8,325	11,637	-
61	<i>Budget Act of 1951, Item 362.3-----</i>	8,325	11,637	
62	<i>Chapter 145, Statutes of 1946-----</i>		1,678	
63				
64	Equip classroom building No. 2-----	7,291	16,996	-
65	<i>Budget Act of 1949, Item 372.4c-----</i>	7	9,457	
66	<i>Budget Act of 1951, Item 362.3-----</i>	40	7,539	
67	<i>Chapter 145, Statutes of 1946-----</i>	7,244		
68				
69	Equip library building-----	3,196	6,669	-
70	<i>Budget Act of 1949, Item 372.4b-----</i>		5,175	
71	<i>Chapter 145, Statutes of 1946-----</i>	3,196	1,494	
72				
73	Equip music and speech building-----	120,404	41,596	-
74	<i>Budget Act of 1950, Item 349-----</i>	51,954	13,046	
75	<i>Budget Act of 1949, Item 372.4a-----</i>	25,164	2,306	
76	<i>Budget Act of 1951, Item 362.3-----</i>	30,545	26,244	
77	<i>Chapter 145, Statutes of 1946-----</i>	12,741		
78				
79	Equip cafeteria building-----	28,497	1,248	-
80	<i>Budget Act of 1950, Item 346-----</i>	28,497	1,248	
81				
82	Equip power house, shop, and physical			
83	education facilities-----	1,785	-	-
84	<i>Chapter 145, Statutes of 1946-----</i>	1,785		
85				
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
9				
10				
11				
12				
13	Equip classroom building No. 1		\$90,000	
14	Budget Act of 1950, Item 348	\$70,000		
15	Budget Act of 1954, Item 393	20,000		
16				
17	Site development to provide completion			
18	of roads, walks, and landscape for			
19	new buildings	\$382,600	7,400	
20	Budget Act of 1952, Item 340			
21				
22	Toilet facilities in connection with site			
23	development	543		
24	Budget Act of 1953, Item 393	543		
25				
26	Schematic plans and estimates for an			
27	additional boiler	350	—249 a	
28	Budget Act of 1953, Item 392	350		
29				
30	Preliminary schematic plans for demon-			
31	stration school	200		
32	Budget Act of 1953, Item 392	200		
33				
34	Schematic plans for health center		265	
35	Budget Act of 1953, Item 392			
36				
37	Schematic plans for site development—			
38	demonstration school		257	
39	Budget Act of 1953, Item 392			
40				
41	Construct science building	—918 a		
42	Budget Act of 1951, Item 362.3	—918 a		
43				
44	Construct fine and industrial arts			
45	building	—37,612 a	5,132	
46	Chapter 42, Statutes of 1950	—37,612 a		
47				
48	Construct classroom building No. 2		—27,000 a	
49	Chapter 42, Statutes of 1950			
50				
51	Construct library building	—53,459 a		
52	Budget Act of 1949, Item 372.4b	—11,459 a		
53	Chapter 42, Statutes of 1949	—42,000 a		
54				
55	Construct power house and physical			
56	education facilities	—226 a		
57	Chapter 145, Statutes of 1946	—226 a		
58				
59	Construct music and speech building	—48,000 a	48,000	
60	Chapter 42, Statutes of 1950	—48,000 a		
61				
62	Construct cafeteria building	—4,300 a		
63	Chapter 42, Statutes of 1950	—4,300 a		
64				
65	Construct classroom building No. 1	—15,000 a	15,000	
66	Budget Act of 1951, Item 362.3	—15,000 a		
67				
68	Install storm sewer drainage	—9,366 a		
69	Budget Act of 1952, Item 412	—9,366 a		
70				
71	TOTAL EXPENDITURES (Major Construction) (Capital			
72	Outlay and Savings Fund)	\$408,808	\$483,057	\$1,351,800
73				
74				
75	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
76	AND EQUIPMENT			
77				
78	Relocate student housing buildings			\$20,000
79	Alteration of main manhole vault			350
80	Install sound traps in ventilating system of science building			3,500
81	Install screen guards over windows inside women's gym			2,700
82	Convert five classrooms to faculty offices			5,000
83				
84	* From Capital Outlay and Savings Fund unless otherwise indicated.			
85	a Unexpended balances previously reported as expended in a prior year.			
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Relocate housing buildings.....	-	\$9,000	-
9	Construct maintenance building.....	-	7,500	-
10	Construct greenhouse and grounds equipment shed.....	-	6,600	-
11	Install branch shut-off valves in all buildings.....	-	1,300	-
12	Repair floor in women's locker room (partial area).....	-	1,000	-
13	Initial complement of equipment for new campus laboratory school	-	19,700	-
14	Install blackout curtains in three laboratories in fine and industrial			
15	arts building.....	-	760	-
16	Install enclosures for shelving in library building.....	-	1,745	-
17	Construct equipment storage shed at women's playfield.....	-	3,000	-
18	Construct retaining wall around restroom in stadium.....	\$2,000	-	-
19	Construct addition to fieldhouse.....	3,000	-	-
20	Original items of installed equipment.....	1,350	-	-
21	Construct overhead service platform for unit heaters in swimming			
22	pool.....	600	-	-
23	Replace two power transformers.....	-85 a	-	-
24	Complete temporary garage.....	-3,000 a	-	-
25	Correct fire hazard.....	-2,038 a	-	-
26	Convert existing classrooms in Anderson Hall to laboratories.....	-423 a	-	-
27				
28	TOTAL EXPENDITURES (Minor Construction) (Capital			
29	Outlay and Savings Fund).....	\$1,404	\$50,605	\$31,550
30				
31	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
32	Outlay and Savings Fund).....	\$410,212	\$533,662	\$1,383,350
33				
34				
35				
36	RECONCILIATION WITH APPROPRIATIONS			
37				
38	MAJOR CONSTRUCTION, IMPROVEMENTS,			
39	AND EQUIPMENT			
40				
41	Capital Outlay and Savings Fund			
42				
43	Budget Act appropriation.....	-	\$251,800	\$1,351,800
44	Allocations From:			
45	Budget Act of 1953, Item 393.....	\$543	20,000	-
46	Budget Act of 1953, Item 392.....	550	522	-
47	Budget Act of 1951, Item 362.3.....	55,246	-	-
48	Prior Year Balance Available:			
49	Budget Act of 1952, Item 412.....	-	9,366	-
50	Budget Act of 1952, Item 340.....	390,000	7,400	-
51	Budget Act of 1951, Item 362.3.....	39,901	61,338	-
52	Budget Act of 1950, Item 346.....	29,745	1,248	-
53	Budget Act of 1950, Item 348.....	70,000	70,000	-
54	Budget Act of 1950, Item 349.....	65,000	13,046	-
55	Budget Act of 1950, Item 350.....	4,455	3,361	-
56	Budget Act of 1949, Item 372.4a.....	27,470	2,306	-
57	Budget Act of 1949, Item 372.4b.....	5,858	17,316	-
58	Budget Act of 1949, Item 372.4c.....	9,464	9,457	-
59	Chapter 145, Statutes of 1946.....	50,990	13,664	-
60	Chapter 42, Statutes of 1950.....	-	131,912	-
61				
62	Total Available.....	\$749,222	\$612,736	\$1,351,800
63	Balance available in subsequent year.....	-340,414	-	-
64	Transfer to Item 362.3, Budget Act of 1951:			
65	Chapter 42, Statutes of 1950.....	-	-105,780	-
66	Budget Act of 1949, Item 372.4b.....	-	-12,141	-
67	Chapter 145, Statutes of 1946.....	-	-1,225	-
68	Budget Act of 1951, Item 362.3.....	-	-918	-
69	Budget Act of 1952, Item 412.....	-	-9,366	-
70	Budget Act of 1953, Item 392.....	-	-249	-
71				
72	TOTAL EXPENDITURES (Major Construction).....	\$408,808	\$483,057	\$1,351,800
73				

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$6,950	\$50,605	\$31,550
13	Prior Year Balance Available:			
14	Budget Act of 1951, Item 307-----	-	423	-
15	Budget Act of 1949, Item 313-----	3,044	3,044	-
16	Budget Act of 1951, Item 362.4-----	-	85	-
17	Chapter 145, Statutes of 1946-----	2,321	7,359	-
18				
19	Total Available-----	\$12,315	\$61,516	\$31,550
20	Balance available in subsequent year-----	-10,911	-	-
21	Transferred to Item 362.3, Budget Act of 1951-----	-	-10,911	-
22				
23	TOTAL EXPENDITURES (Minor Construction)-----	\$1,404	\$50,605	\$31,550
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
26	Outlay and Savings Fund)-----	\$410,212	\$533,662	\$1,383,350
27				
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	San Jose State College			
2				
3				
4				
5	This college, established in 1870, offers courses in general education and teacher training to approximately 7,400 full-time equivalent			
6	students. Most buildings are permanent in nature except for a few temporary classrooms and some old converted houses which			
7	are to be replaced as new buildings are developed. The 107-acre campus is split between the main downtown campus and the			
8	stadium and playfield areas.			
9	Although existing buildings offer little room for expansion from 1955 enrollments, a new science addition and a large general class-			
10	room building already funded should be occupied during the 1956 school year, thereby accommodating the additional student			
11	load anticipated for the next three years.			
12				
13	REAL PROPERTY ACQUISITION			
14				
15	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
16				
17		<i>Source of funds</i>		
18		<i>1953-54</i>	<i>1954-55</i>	
19	Purchase of site adjacent to campus-----			
20				\$1,477
21	Budget Act of 1952, Item 342-----	\$1,477	\$28,107	
22				
23				
24	MAJOR CONSTRUCTION, IMPROVEMENTS,			
25	AND EQUIPMENT			
26				
27	PROPOSED 1955-56 EXPENDITURES *			
28				
29	Equip science building addition-----			
30	Budget Act of 1955 Proposal-----			\$500,000
31				
32	For instructional equipment for science laboratories in the new			
33	science building addition which should be occupied during			
34	1956. Principal items required are microscopes, balances, auto-			
35	claves, centrifuges, various demonstration models, and general			
36	laboratory equipment and supplies needed to operate three			
37	demonstration lecture rooms and 19 teaching laboratories and			
38	to equip faculty members.			
39				
40	Construct administration building-----			
41	Budget Act of 1955 Proposal-----			847,500
42				
43	For an office building for college administrators, student personnel,			
44	and business functions sufficient to house all administrative			
45	needs for a projected enrollment of 12,000 students. At pres-			
46	ent, these functions are crowded in an old classroom build-			
47	ing, and cannot be expanded beyond existing needs. Upon			
48	completion of the new office building, nine rooms will be re-			
49	turned to urgently needed classroom use.			
50				
51	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
52				
53		<i>Source of funds</i>		
54		<i>1953-54</i>	<i>1954-55</i>	
55				
56	Site clearance and development for music			
57	and engineering building-----			\$52,957
58	Chapter 145, Statutes of 1946-----	\$11,357	\$135	
59	Budget Act of 1952, Item 343-----	41,600		
60				
61	Equip speech building-----			12,788
62	Chapter 145, Statutes of 1946-----	12,654	22,919	
63	Chapter 42, Statutes of 1950-----	134	20,819	
64				
65	Equip engineering building-----			62,326
66	Chapter 145, Statutes of 1946-----	2,446	807	
67	Budget Act of 1951, Item 362.3-----	59,880	40,011	
68				
69	Equip music building-----			1,419
70	Budget Act of 1951, Item 362.3-----	1,176	46,447	
71	Chapter 145, Statutes of 1946-----	243	2,500	
72				
73	Additional boiler (plans)-----			350
74	Budget Act of 1953, Item 392-----	350		
75				
76	Install additional boiler-----			59,500
77	Budget Act of 1954, Item 318-----		59,500	
78				
79	Construct addition to men's gymnasium-----			546,000
80	Budget Act of 1953, Item 325-----		546,000	
81				
82	Equip men's gymnasium-----			25,000
83	Budget Act of 1953, Item 325-----		25,000	
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
San Jose State College—Continued				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued				
ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
	<i>Source of funds</i>			
	<i>1953-54</i> <i>1954-55</i>			
Construct science building addition			\$1,655,000	—
<i>Budget Act of 1953, Item 325</i>	\$1,655,000	—		
Equip science building addition			454,615	—
<i>Budget Act of 1953, Item 325</i>	454,615	—		
Construct library building addition			1,121,000	—
<i>Budget Act of 1954, Item 318</i>	571,000	—		
<i>Budget Act of 1953, Item 325</i>	550,000	—		
Equip library building addition			104,621	—
<i>Budget Act of 1953, Item 325</i>	104,621	—		
Install pressure water system			65,000	—
<i>Budget Act of 1953, Item 325</i>	65,000	—		
Construct classroom building			1,283,700	—
<i>Budget Act of 1954, Item 318</i>	1,283,700	—		
Equip classroom building			97,225	—
<i>Budget Act of 1954, Item 318</i>	97,225	—		
Install utilities		—\$4,568 a	—	—
<i>Chapter 145, Statutes of 1946</i>	—\$4,568			
Construct music building		—23,336 a	—	—
<i>Budget Act of 1950, Item 353</i>	—23,336			
Repairs and improvements to electrical facilities		—781 a	—	—
<i>Budget Act of 1951, Item 362.4</i>	—781			
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)		\$101,155	\$5,545,299	\$1,347,500
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Expenditures From Budget Act Appropriation:				
Acoustical treatment for men's gymnasium	—	—	\$7,000	
Rewire and install new fixtures in education building	—	—	15,000	
Install fire escapes from second story of four frame buildings	—	—	1,160	
Install panic hardware in education, art, home economics, and main buildings per fire marshal's recommendation	—	—	4,385	
Reverse 79 doors in main building to swing out per fire marshal's recommendation	—	—	3,555	
Construct permanent women's playfield	—	—	18,230	
Rewire facilities at athletic field	—	—	19,938	
Install underground fuel tanks	—	\$3,000	—	
Install catwalks for eight light poles at stadium	—	2,800	—	
Surface parking areas	—	18,000	—	
Replace skylight on men's gymnasium with built-up roof	—	6,800	—	
Equip boiler plant	\$2,880	—	—	
Repairs to natatorium roof	2,855	—	—	
Outdoor lighting	20,000	—	—	
Improve interior lighting	21,372	—	—	
Repair gutters and replace roofing	33,000	—	—	
Prepare quonset hut for aeronautics	3,934	—	—	
Remodel rooms S-18 and S-20	2,353	—	—	
Install Kiene cement on walls and floors in shower rooms at the field house	682	—	—	
Acoustical treatment of cafeteria dining room	584	—	—	
Miscellaneous repairs and improvements	64	—	—	
Service building	—83 a	—	—	
Repairs to electrical system	—3,370 a	—	—	
TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)		\$84,271	\$30,600	\$69,268
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)		\$186,903	\$5,604,006	\$1,416,768

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	San Jose State College—Continued			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Capital Outlay and Savings Fund			
10				
11	Prior Year Balance Available:			
12	Budget Act of 1952, Item 342	\$44,584	\$28,107	-
13	Balance available in subsequent year	—28,107	-	-
14	Transfer to General Fund	—15,000	-	-
15				
16	Total Available	\$1,477	\$28,107	-
17				
18	TOTAL EXPENDITURES (Real Property)	\$1,477	\$28,107	-
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
21				
22				
23	Capital Outlay and Savings Fund			
24				
25				
26	Budget Act appropriation	\$3,441,572	\$2,011,425	\$1,347,500
27	Prior Year Balances Available:			
28	Chapter 145, Statutes of 1946	68,788	46,656	-
29	Budget Act of 1950, Item 353	-	23,336	-
30	Chapter 42, Statutes of 1950	20,953	20,819	-
31	Budget Act of 1951, Item 362.3	92,426	86,458	-
32	Budget Act of 1951, Item 362.4	-	781	-
33	Budget Act of 1952, Item 353	41,600	-	-
34	Budget Act of 1953, Item 392	350	-	-
35	Budget Act of 1951, Item 362.3	55,088	-	-
36	Budget Act of 1953, Item 325	-	3,441,572	-
37				
38	Total Available	\$3,720,777	\$5,631,047	\$1,347,500
39	Balance available in subsequent year	—3,619,622	-	-
40	Transferred to Item 362.3, Budget Act of 1951:			
41	Budget Act of 1950, Item 353	-	—23,336	-
42	Budget Act of 1951, Item 362.4	-	—781	-
43	Chapter 145, Statutes of 1946	-	—20,295	-
44	Budget Act of 1953, Item 325	-	—41,336	-
45				
46	TOTAL EXPENDITURES (Major Construction)	\$101,155	\$5,545,299	\$1,347,500
47				
48	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
49				
50				
51	Capital Outlay and Savings Fund			
52				
53				
54	Budget Act appropriation	\$82,321	\$30,600	\$69,268
55	Allocations From:			
56	Budget Act of 1952, Item 412	6,380	-	-
57	Prior Year Balances Available:			
58	Chapter 145, Statutes of 1946	315	398	-
59	Budget Act of 1950, Item 354.1	-	3,370	-
60	Budget Act of 1951, Item 308	-	88	-
61	Budget Act of 1952, Item 344	258	106	-
62	Budget Act of 1952, Item 412	-	645	-
63	Budget Act of 1953, Item 326	-	396	-
64				
65	Total Available	\$89,274	\$35,603	\$69,268
66	Balance available in subsequent year	—5,003	-	-
67	Transferred to Item 362.3, Budget Act of 1951	-	—5,003	-
68				
69	TOTAL EXPENDITURES (Minor Construction)	\$84,271	\$30,600	\$69,268
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$186,903	\$5,604,006	\$1,416,768
72				
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
1	California State Polytechnic College				
2					
3	Established in 1901, this college, located on 3,216 acres at San Luis Obispo, provides agricultural and vocational education, supple-				
4	mented by a liberal arts program. Except for permanent administration, library, auditorium, power plant, agricultural mechanics,				
5	and science buildings, all structures are of temporary farm-type construction. Development of the master plan for this campus				
6	requires the relocation and replacement of many such buildings as each permanent building area develops. The next area of devel-				
7	opment is planned to be the engineering building, with site development and construction funds provided in the 1955-56 Fiscal				
8	Year Budget.				
9	The Southern California campuses are maintained near San Dimas. The Voorhis Unit specializes in citriculture, ornamental horti-				
0	culture, and related subjects, with frame and stucco classrooms and dormitories and temporary farm-type structures occupying				
1	its 150 acres. The Kellogg Unit consists of 812 acres received as a restricted gift in 1952, subject to development of an instruc-				
2	tional area thereon by 1957. To fulfill this condition, a \$2,000,000 science (and general classroom) building has been appropriated,				
3	and a gymnasium, a cafeteria, and some agricultural instructional units are budgeted in the 1955-56 Fiscal Year.				
4					
5					
6					
7	REAL PROPERTY ACQUISITION				
8					
9	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
0					
1	<i>Source of funds</i>				
2	<i>1953-54 1954-55</i>				
3					
4	Purchase utility right of way adjacent				
5	to San Luis Obispo Campus-----	\$1,663	\$1,337	-	
6	<i>Fair and Exposition Fund:</i>				
7	<i>Deficiency authorization</i> -----	\$1,663	\$1,337		
8					
9	Replace property at Kellogg Campus-----	-	10,000	-	
0	<i>Fair and Exposition Fund:</i>				
1	<i>Deficiency authorization</i> -----		10,000		
2					
3	TOTAL EXPENDITURES (Real Property Acquisition) -----	\$1,663	\$11,337	-	
4					
5					
6	MAJOR CONSTRUCTION, IMPROVEMENTS,				
7	AND EQUIPMENT				
8					
9	PROPOSED 1955-56 EXPENDITURES *				
0					
1	San Luis Obispo Campus:				
2	Construct engineering building-----	-	-	\$1,556,075	
3	<i>Budget Act of 1955 Proposal</i>				
4					
5	For construction of an engineering building to house facilities				
6	for electrical, electronic, and mechanical engineering class-				
7	rooms and laboratories, and 20 faculty offices. This division				
8	is now located in inadequate or condemned quarters. The				
9	building will provide 298 lecture and 354 laboratory student				
0	stations.				
1					
2	Site development for engineering building area-----	-	-	450,000	
3	<i>Budget Act of 1955 Proposal</i>				
4					
5	For site clearance and relocation of several temporary instruc-				
6	tional units now occupying the area upon which the engi-				
7	neering building must be constructed. Five frame buildings				
8	and six sheds are to be demolished, the firehouse and seven				
9	temporary buildings will be moved to the future corporation				
0	yard area, the strength of materials lab and the welding				
1	shop will be relocated in existing buildings, and the aero				
2	engines lab must be replaced with a permanent structure				
3	at the hangar.				
4					
5	Kellogg-Voorhis Campus:				
6	Construct physical education facilities-----	-	-	703,700	
7	<i>Budget Act of 1955 Proposal</i>				
8					
9	For construction of a men's gymnasium and minimum outdoor				
0	facilities for an enrollment of 3,000 students. The gym-				
1	nasium will contain a large basketball court and two cross				
2	courts, lockers and showers, a multipurpose corrective room,				
3	and a classroom and offices. Approximately 10 acres of out-				
4	door athletic areas is included.				
5					

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	California State Polytechnic College—Continued			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	PROPOSED 1955-56 EXPENDITURES *			
9				
10	Kellogg-Voorhis Campus—Continued			
11				
12	Construct cafeteria-----	--	--	\$426,100
13	Equip cafeteria-----	--	--	30,000
14	<i>Budget Act of 1955 Proposal</i>			
15				
16	To construct and equip a kitchen and dining facilities for a			
17	capacity of 3,000 students, providing seating capacity for			
18	210 students and 50 faculty members. A small snack bar is			
19	also included to avoid interference of small sales with the			
20	main food service area.			
21				
22	Construct agricultural production facilities-----	--	--	141,900
23	<i>Budget Act of 1955 Proposal</i>			
24				
25	For construction of buildings to house the processing of fruit			
26	and field crops, and provide areas for one-half the orna-			
27	mental horticulture program in conjunction with the Voorhis			
28	school. The crops and fruit building of 5,000 square feet			
29	would provide washing, packing, and cold storage area for			
30	vegetables and fruit crops, with secondary buildings for a			
31	greenhouse and a lath house. The ornamental horticulture			
32	program will require a headhouse, a large greenhouse, and			
33	a metal lathhouse.			
34				
35	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
36				
37				
38				
39	Kellogg Campus:			
40	Construct first unit of science build-			
41	ing-----	--	\$985,000	--
42	<i>Budget Act of 1952, Item 345d-----</i>			
43			\$985,000	
44	Construct second unit of science			
45	building-----	--	800,000	--
46	<i>Budget Act of 1954, Item 320a-----</i>			
47			800,000	
48	Equip second unit of science build-			
49	ing-----	--	237,000	--
50	<i>Budget Act of 1954, Item 320b-----</i>			
51			237,000	
52	Voorhis Campus:			
53	Sewage disposal-----	--	63,000	--
54	<i>Budget Act of 1953, Item 327f-----</i>			
55			63,000	
56	San Luis Obispo Campus:			
57	Site development of central heat and			
58	power-----	\$50,218	--	--
59	<i>Budget Act of 1953, Item 393-----</i>			
60		\$50,218		
61	Site development for science and ag-			
62	riculture, engineering and me-			
63	chanics buildings-----	77,300	--	--
64	<i>Budget Act of 1952, Item 345b-----</i>			
65		77,300		
66	Construct science and classroom			
67	building-----	2,084,016	112,749	--
68	<i>Budget Act of 1952, Item 345c-----</i>			
69	<i>Budget Act of 1953, Item 393-----</i>			
70		2,084,016	112,749	
71	Equip science and classroom building-----	--	340,000	--
72	<i>Budget Act of 1952, Item 345c-----</i>			
73	<i>Budget Act of 1953, Item 393-----</i>			
74			62,209	
75	Preparation of schematic plans and			
76	estimates-----	13,890	--	--
77	<i>Budget Act of 1953, Item 392-----</i>			
78		13,890		
79	Site development-----	--	90,044	--
80	<i>Budget Act of 1953, Item 327a-----</i>			
81			90,044	
82	Construct agriculture, engineering			
83	and mechanics building-----	--	630,049	--
84	<i>Budget Act of 1953, Item 327b-----</i>			
85			630,049	
86				

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	California State Polytechnic College—Continued			
4	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
5				
6	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
7				
8				
9	<i>Source of funds</i>			
10	<i>1953-54 1954-55</i>			
11	Equip agricultural, engineering, and			
12	mechanics building		\$68,660	—
13	Budget Act of 1953, Item 327c			
14				
15	Construct physical education facilities		141,000	—
16	Budget Act of 1953, Item 327d			
17				
18	Equip physical education facilities		6,070	—
19	Budget Act of 1953, Item 327e			
20				
21	Working plans, engineering building		70,500	—
22	Budget Act of 1954, Item 320c			
23				
24	Fair and Exposition Fund			
25				
26	<i>Source of funds</i>			
27	<i>1953-54 1954-55</i>			
28	San Luis Obispo Campus:			
29	Site development, dairy, poultry, and			
30	ornamental horticulture units	\$28,897	—	—
31	Deficiency authorization, Fair and			
32	Exposition Fund	\$28,897		
33				
34	Construct dairy, poultry, and veter-			
35	inary hospital units	24,684	55,936	—
36	Deficiency authorization, Fair and			
37	Exposition Fund	24,684	\$55,936	
38				
39	Develop water storage system	15,197	395	—
40	Deficiency authorization, Fair and			
41	Exposition Fund	15,197	395	
42				
43	Equipment for new boiler plant	13,225	50,000	—
44	Budget Act of 1951, Item 309	13,225		
45	Deficiency authorization, Fair and			
46	Exposition Fund		50,000	
47				
48	TOTAL EXPENDITURES (Major Construction)	\$2,307,427	\$3,650,403	\$3,307,775
49	Capital Outlay and Savings Fund	2,225,424	3,544,072	3,307,775
50	Fair and Exposition Fund	82,003	106,331	—
51				
52	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
53				
54	San Luis Obispo Campus:			
55	Construct metal frame machine shop addition	—	—	\$7,800
56	Install additional machine tools for machine shop	—	—	19,900
57	Remodel basement room for use as an electronic laboratory	—	—	8,825
58	Complete the access road from Motley Avenue to new power			
59	plant	—	—	6,500
60	Move existing handball courts	—	—	700
61	Alterations to gymnasium	—	—	3,000
62	Replace pasture fences at swine unit	—	—	1,800
63	Construct 60-foot extension on a laying house, plus a feed room	—	—	2,400
64	Construct office at feed mill	—	—	1,500
65	Replace light fixtures in the general office	—	—	1,600
66	Fence lane from beef feed lot to slaughterhouse	—	—	2,475
67	Complete modification photography darkroom in library building	—	—	1,230
68	Miscellaneous improvements to classrooms	—	—	3,290
69	Replace fence, install gates and cattle guard at Peterson Ranch	—	—	1,070
70	Construct roof over scale at beef feed lot	—	—	200
71	Install hay drag in hay storage shed	—	—	3,150
72	Drill four test wells for domestic water at dairy project	—	—	1,000
73	Replace electrical panel at dairy manufacturing laboratory	—	—	1,200
74	Install communication cable to buildings	—	—	7,100
75	Miscellaneous campus improvements	\$5,177	\$15,255	—
76	Miscellaneous electrical and lighting changes	4,645	11,520	—
77	Miscellaneous farm improvements	4,937	18,325	—
78	Remodel and soundproof campus buildings	2,704	5,426	—
79	Replace fencing—Garcia ranch—swine unit	3,991	787	—
80	Concrete walks, curbs, tennis courts	4,610	—	—
81	Move judging pavilion	1,162	8,500	—
82	Grade, surface, and oil roads	2,123	21,090	—
83	Miscellaneous improvements—aroe hangar	5,427	1,712	—
84				
85				
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	California State Polytechnic College—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	San Luis Obispo Campus—Continued			
9	Remove partitions and rewire print shop	\$445	\$900	-
10	Install electric pole lines to Peterson ranch	4,885	-	-
11	Cross-fencing for Serrano, Cheda, and Peterson ranches	3,630	-	-
12	Install water tank and pine line—Peterson ranch	430	2,150	-
13	Miscellaneous improvements to classrooms	1,808	-	-
14	Miscellaneous improvements to classroom lighting	1,052	-	-
15	Overhaul refrigeration equipment	1,016	-	-
16	Construct field antenna	362	-	-
17	Extend boar pens	2,559	-	-
18	Construct 40 drafting tables	2,133	-	-
19	Purchase and erect prefabricated building for horseshoeing	7,310	-	-
20	Landscape new dormitories	2,277	1,891	-
21	Replace Cheda Ranch house	3,811	4,420	-
22	Develop new farm areas	4,553	13,475	-
23	Repair Wells Ranch house	975	-	-
24	Repair barn and corrals at Wells Ranch	2,235	-	-
25	Purchase and erect prefabricated farm storage buildings	1,222	1,689	-
26	Remodel architecture engineering room	495	-	-
27	Construct tower electronics signal system	6,772	-	-
28	Recondition ventilating system—AC building	338	-	-
29	Construct earth reservoir	632	-	-
30	Construct project house—swine unit	2,191	-	-
31	Construct fire escape—agriculture education building	842	-	-
32	Construct poultry project houses	497	-	-
33	Construct sectional platform in physical education plant	202	-	-
34	Construct manure pits	1,934	-	-
35	Construct paint finishing building	1,065	1,050	-
36	Construct facilities for R. O. T. C.	1,300	3,626	-
37	Replace condensate return lines in administration building	356	-	-
38	Replace water lines—administration building	704	-	-
39	Equip new glasshouse with culture beds, cabinets and utilities	-	5,632	-
40	Increase electric circuit capacity	-	5,300	-
41	Replace and extend farm fences	-	2,423	-
42	Remodel dean of student office	-	4,000	-
43	Replace septic tank at Cheda Ranch	-	2,400	-
44	Construct new culvert crossing	-	9,500	-
45	Build project room, architecture unit	-	1,320	-
46	Convert and equip electronic laboratory	-	5,000	-
47	Construct manufacturing processes laboratory	-	3,500	-
48	Extend fire alarm and clock systems	-	13,900	-
49	Extend telephone conduit to new buildings	-	6,700	-
50	Construct soil bins at ornamental horticulture unit	-	6,500	-
51	Provide pump and pump house	-	5,100	-
52	Repair farm fences	-	9,900	-
53	Replace wiring and outdoor lighting in physical education area	-	15,800	-
54	Replace 6-inch sewer line north side of campus	-	10,000	-
55	Complete drainage system in new dormitory area	-	7,000	-
56	Kellogg-Voorhis Campus:			
57	Complete pasture cross fencing	-	-	\$1,550
58	Level farm area—includes purchase of carryall	-	-	10,490
59	Construct tractor and implement storage buildings	-	-	8,000
60	Replace sprinkler system in citrus orchard	-	-	4,300
61	Install livestock scale and three grain bins	-	-	2,850
62	Plant valencia grove	1,382	324	-
63	Build soil bins and cloth house	590	-	-
64	Construct fire walls in attics	1,952	-	-
65	Replace lath house	1,712	-	-
66	Install heating and ventilating facilities—agriculture			
67	engineering laboratories	-	1,250	-
68	Replace fire hydrant laterals	-	2,360	-
69	Install automatic controls in greenhouse	-	-	-
70	Replace control lines between well and booster pump	570	1,450	-
71	Remodel and replace booster pump equipment	-	6,550	-
72	Construct handling and loading corral	7,169	2,735	-
73	Construct feed lots at beef barn	-	970	-
74	Install three grain storage tanks	-	1,700	-
75	Install pasture fencing and water facilities	-	1,550	-
76	Construct hay storage building	-	7,680	-
77	Construct equipment storage building	-	5,000	-
78	Construct feed lots, holding pens at swine unit	-	575	-
79				
80	TOTAL EXPENDITURES (Minor Construction) (Fair and			
81	Exposition Fund)	\$106,182	\$257,935	\$101,930
82				
83	TOTAL EXPENDITURES, CAPITAL OUTLAY			
84	<i>Capital Outlay and Savings Fund</i>	\$2,415,272	\$3,919,675	\$3,409,705
85	<i>Fair and Exposition Fund</i>	2,225,424	3,544,072	3,307,775
86		189,848	375,603	101,930

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	California State Polytechnic College—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Fair and Exposition Fund			
10				
11	Deficiency authorization	\$13,000	\$11,337	-
12	Balance available in subsequent year	—11,337	-	-
13				
14	TOTAL EXPENDITURES (Real Property Acquisition) (Fair			
15	and Exposition Fund)	\$1,663	\$11,337	-
16				
17				
18	MAJOR CONSTRUCTION, IMPROVEMENTS,			
19	AND EQUIPMENT			
20				
21	Fair and Exposition Fund			
22				
23	Deficiency authorization	\$123,617	\$106,331	-
24	Prior Year Balances Available:			
25	Budget Act of 1951, Item 309	35,000	-	-
26				
27	Total Available	\$158,617	\$106,331	-
28	Unexpended balance, estimated savings	—76,614	-	-
29				
30	TOTAL EXPENDITURES (Major Construction) (Fair and			
31	Exposition Fund)	\$82,003	\$106,331	-
32				
33	Capital Outlay and Savings Fund			
34				
35	Budget Act appropriation	\$1,079,774	\$1,107,500	\$3,307,775
36	Allocations From:			
37	Budget Act of 1953, Item 392	13,890	-	-
38	Budget Act of 1953, Item 393	50,218	112,749	-
39	Budget Act of 1954, Item 393	-	277,791	-
40	Prior Year Balances Available:			
41	Chapter 43, Statutes of 1950	4,896	4,896	-
42	Budget Act of 1952, Item 345	3,208,525	1,047,209	-
43	Budget Act of 1953, Item 327	-	1,079,774	-
44				
45	Total Available	\$4,357,303	\$3,629,919	\$3,307,775
46	Balance available in subsequent year	—2,131,879	-	-
47	Transfer to Item 362.3, Budget Act of 1951:			
48	Chapter 42, Statutes of 1950	-	—4,896	-
49	Budget Act of 1953, Item 327b	-	—80,951	-
50				
51	TOTAL EXPENDITURES (Major Construction) (Capital			
52	Outlay and Savings Fund)	\$2,225,424	\$3,544,072	\$3,307,775
53				
54	TOTAL EXPENDITURES (Major Construction)	\$2,307,427	\$3,650,403	\$3,307,775
55				
56				
57	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
58	AND EQUIPMENT			
59				
60	Fair and Exposition Fund			
61				
62	Budget Act appropriation	\$114,338	\$141,590	\$101,930
63	Deficiency authorization	103,604	116,345	-
64				
65	Total Available	\$217,942	\$257,935	\$101,930
66	Unexpended balance, estimated savings	—111,760	-	-
67				
68	TOTAL EXPENDITURES (Minor Construction) (Fair and			
69	Exposition Fund)	\$106,182	\$257,935	\$101,930
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,415,272	\$3,919,675	\$3,409,705
72	Capital Outlay and Savings Fund	2,225,424	3,544,072	3,307,775
73	Fair and Exposition Fund	189,848	375,603	101,930
74				
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	California Maritime Academy			
2				
3				
4				
5	This school, located at Vallejo, will have an average enrollment of 150 students in 1955-56. Permanent facilities at this campus consist of a gymnasium and pool, with a new classroom building and a new mess hall with a kitchen scheduled for completion January, 1955. All other facilities are temporary structures. Additional dormitory space is obtained by using berthing quarters on the training ship, <i>Golden Bear</i> .			
6				
7				
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9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
14				
15				
16				
17				
18				
19	Construct and equip kitchen and mess			
20	hall building -----		\$23,500	-
21	Budget Act of 1952, Item 347a -----		\$23,500	
22				
23	Construct and equip classroom building -----	-\$20,000 a	17,000	-
24	Budget Act of 1952, Item 347b -----	-\$20,000 a	17,000	
25				
26	Site development -----		144,000	-
27	Budget Act of 1952, Item 347c -----		144,000	
28				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
30	Outlay and Savings Fund) -----	-\$20,000 a	\$184,500	-
31				
32				
33	RECONCILIATION WITH APPROPRIATIONS			
34				
35	MAJOR CONSTRUCTION, IMPROVEMENTS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40	Prior Year Balance Available:			
41	Budget Act of 1952, Item 347 -----	\$184,500	\$204,500	-
42	Chapter 145, Statutes of 1946 -----	85,499	85,499	-
43				
44	Total Available -----	\$269,999	\$289,999	-
45	Balance available in subsequent year -----	-289,999	-	-
46	Transferred to Item 362.3, Budget Act of 1951:			
47	Budget Act of 1952, Item 347 -----	-	-20,000	-
48	Chapter 145, Statutes of 1946 -----	-	-85,499	-
49				
50	TOTAL EXPENDITURES (Major Construction) -----	-\$20,000	\$184,500	-
51				
52				
53	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
54	AND EQUIPMENT			
55				
56	Capital Outlay and Savings Fund			
57				
58	Prior Year Balance Available:			
59	Chapter 145, Statutes of 1946 -----	\$37	\$37	-
60	Budget Act of 1951, Item 311 -----	965	965	-
61				
62	Total Available -----	\$1,002	\$1,002	-
63	Balance available in subsequent year -----	-1,002	-	-
64	Transferred to Item 362.3, Budget Act of 1951 -----	-	-1,002	-
65				
66	TOTAL EXPENDITURES (Minor Construction) -----	-	-	-
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
69	Outlay and Savings Fund) -----	-\$20,000	\$184,500	-
70				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	California School for the Blind			
2				
3				
4				
5	A residential school for general education of the blind, partially blind, and deaf-blind children through elementary and secondary			
6	school levels. Guidance services are rendered to graduates and ex-students by the school's field service unit. The deaf-			
7	blind unit is the only one in the western part of the United States where these doubly handicapped children may be educated.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	PROPOSED 1955-56 EXPENDITURES *			
14				
15	Construct kitchen and dining room and convert existing kitchens			
16	and dining rooms to dormitories.....	—	—	\$357,700
17	Equip converted dormitories and new kitchen.....	—	—	10,000
18	Budget Act of 1955 Proposal			
19				
20	For the construction and equipment of a new kitchen-dining room			
21	to feed 200 students, and the conversion of existing kitchens			
22	and dining rooms to dormitories. This will provide space for			
23	an additional 30 resident students.			
24				
25	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
26				
27				
28	<i>Source of funds</i>			
29		<i>1953-54</i>	<i>1954-55</i>	
30	Replace boiler plant.....	—	—\$2,247 ^a	—
31	Chapter 42, Statutes of 1950.....		—\$2,247 ^a	
32				
33	Renew steam distribution system.....	\$25,732	—	—
34	Budget Act of 1952, Item 349.....	\$25,732		
35				
36	TOTAL EXPENDITURES (Major Construction) (Capital			
37	Outlay and Savings Fund).....	\$25,732	—\$2,247	\$367,700
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT			
42				
43	Expenditures From Budget Act Appropriation:			
44				
45	Repairs to gutters and downspouts.....	—	—	\$2,500
46	Raze scout hut.....	—	—	1,500
47	Repairs to walls and windows, administration building.....	—	—	7,000
48	Replace gutters and downspouts at administration building.....	—	\$1,500	—
49	Convert room in employee cottage.....	\$500	—	—
50	Remove defective gutters and downspouts at administration			
51	building.....	500	—	—
52	Replace 50 window casings at girls' dormitory.....	500	—	—
53	Minor construction, improvements, and repairs.....	—3 ^a	—	—
54	Miscellaneous painting.....	—142 ^a	—	—
55				
56	TOTAL EXPENDITURES (Minor Construction) (Capital			
57	Outlay and Savings Fund).....	\$1,355	\$1,500	\$11,000
58				
59	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
60	Outlay and Savings Fund).....	\$27,087	—\$747	\$378,700
61				
62				
63				
64	RECONCILIATION WITH APPROPRIATIONS			
65				
66	MAJOR CONSTRUCTION, IMPROVEMENTS,			
67	AND EQUIPMENT			
68				
69	Capital Outlay and Savings Fund			
70				
71	Budget Act appropriation.....	—	—	\$367,700
72	Prior Year Balances Available:			
73	Chapter 145, Statutes of 1946.....	\$4,542	\$4,542	—
74	Budget Act of 1952, Item 349.....	33,313	7,581	—
75				
76	Total Available.....	\$37,855	\$12,123	\$367,700
77	Balance available in subsequent year.....	—12,123	—	—
78	Transfer to Item 362.3, Budget Act of 1951:			
79	Chapter 145, Statutes of 1946.....	—	—4,542	—
80	Chapter 42, Statutes of 1950.....	—	—2,247	—
81	Budget Act of 1952, Item 349.....	—	—7,581	—
82				
83	TOTAL EXPENDITURES (Major Construction).....	\$25,732	—\$2,247	\$367,700
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86	^a Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	California School for the Blind—Continued			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation -----	\$1,500	\$1,500	\$11,000
13	Prior Year Balances Available:			
14	Chapter 145, Statutes of 1946 -----	1,340	1,340	—
15	Budget Act of 1949, Item 320 -----	1,818	1,818	—
16	Budget Act of 1950, Item 359.1 -----	—	3	—
17	Budget Act of 1951, Item 362.4 -----	—	142	—
18				
19	Total Available -----	\$4,658	\$4,803	\$11,000
20	Balance available in subsequent year -----	—3,303	—	—
21	Transferred to Item 362.3, Budget Act of 1951 -----	—	—3,303	—
22				
23	TOTAL EXPENDITURES (Minor Construction) -----	\$1,355	\$1,500	\$11,000
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
26	Outlay and Savings Fund) -----	\$27,087	—\$747	\$378,700
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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3				
4	California School for the Deaf, Berkeley			
5	A residential school admitting mentally normal deaf children 5½ to 21 years of age. Students are given elementary and high school			
6	education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.			
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS,			
9	AND EQUIPMENT			
10				
11	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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California School for the Deaf, Berkeley

A residential school admitting mentally normal deaf children 5½ to 21 years of age. Students are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds

1953-54 1954-55

Bakery addition				
Budget Act of 1952, Item 351	\$64,130	\$2,850		
Equip vocational building				
Chapter 145, Statutes of 1946	—3,168 a			
Advanced girls' dormitory				
Chapter 145, Statutes of 1946	—2,572 a			
Repair boiler				
Budget Act of 1952, Item 412	8,400			
Grounds development				
Budget Act of 1953, Item 393	3,396			
Razing of vocational building				
Chapter 145, Statutes of 1946	13,000			
Modify heating system				
Budget Act of 1952, Item 412	4,283	67		
Construct gymnasium				
Budget Act of 1953, Item 323		439,400		
Equipment for gymnasium				
Budget Act of 1953, Item 323		19,500		
Construct athletic field				
Budget Act of 1953, Item 323		214,700		
TOTAL EXPENDITURES (Major Construction)	\$87,469	\$676,517		

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation:

Entrance sign for school			\$500
Fencing on grounds			1,350
Remodeling showers			3,000
Replace backdrop curtains		\$78	
Install tile boards—baths		1,200	
Replace cables—passenger elevator		250	
Repair and grout ridge tile		1,200	
Install panel in dining room		707	
Replace superintendent's residence	\$19,981		
Install valve—heaters		300	
Improvements in kitchen	—40 a	1,580	
Install lights in recreation area	—8,256 a	5,156	
Install hearing aids—12 classrooms	—334 a	1,831	
Miscellaneous improvements	3,100		
Equipment for superintendent's residence	3,113		
Construct pre-fab building for warehouse		7,187	
Parking area		2,250	
Raze superintendent's old residence		1,000	
TOTAL EXPENDITURES (Minor Construction)	\$17,564	\$22,739	\$4,850

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)

\$105,033 \$699,256 \$4,850

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	California School for the Deaf, Berkeley—Continued			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$3,396	\$673,600	-
13	Allocations From:			
14	Budget Act of 1952, Item 412-----	12,750	-	-
15	Prior Year Balances Available:			
16	Chapter 145, Statutes of 1946-----	64,025	42,357	-
17	Chapter 42, Statutes of 1950-----	2,143	-	-
18	Budget Act of 1952, Item 351-----	66,980	2,850	-
19	Budget Act of 1952, Item 412-----	-	67	-
20				
21	Total Available-----	\$149,294	\$718,874	-
22	Balance available in subsequent year-----	-45,274	-	-
23	Transfer to Item 362.3, Budget Act of 1951:			
24	Chapter 145, Statutes of 1946-----	-14,408	-42,357	-
25	Chapter 42, Statutes of 1950-----	-2,143	-	-
26				
27	TOTAL EXPENDITURES (Major Construction)-----	\$87,469	\$676,517	-
28				
29				
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
31	AND EQUIPMENT			
32				
33	Capital Outlay and Savings Fund			
34				
35	Budget Act appropriation-----	\$10,300	\$3,250	\$4,850
36	Prior Year Balances Available:			
37	Budget Act of 1951, Item 313-----	762	762	-
38	Budget Act of 1952, Item 352-----	26,753	12,302	-
39	Budget Act of 1953, Item 330-----	-	7,187	-
40				
41	Total Available-----	\$37,815	\$23,501	\$4,850
42	Balance available in subsequent year-----	-20,251	-	-
43	Transfer to Item 362.3, Budget Act of 1951-----	-	-762	-
44				
45	TOTAL EXPENDITURES (Minor Construction)-----	\$17,564	\$22,739	\$4,850
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
48	Outlay and Savings Fund)-----	\$105,033	\$699,256	\$4,850
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	California School for the Deaf, Riverside			
6	A residential school admitting mentally normal deaf children 5½ to 21 years of age. Pupils are given elementary and high school			
7	education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.			
8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS,			
10	AND EQUIPMENT			
11				
12	PROPOSED 1955-56 EXPENDITURES *			
13				
14	Construct primary classroom building-----	-	-	\$295,100
15	Equip primary classroom building-----	-	-	25,500
16	Construct primary dormitories, three buildings-----	-	-	405,400
17	Equip primary dormitories-----	-	-	27,000
18	Construct intermediate and advanced classroom building-----	-	-	112,700
19	Equip intermediate and advanced classroom building-----	-	-	11,900
20	Construct intermediate girls' dormitory-----	-	-	128,400
21	Equip intermediate girls' dormitory-----	-	-	7,930
22	Construct advanced boys' dormitory-----	-	-	125,500
23	Equip advanced boys' dormitory-----	-	-	8,700
24	<i>Budget Act of 1955 Proposal</i>			
25				
26	To provide funds for plans, construction, and equipment for the			
27	final phase of the building program for classrooms and dormi-			
28	tories. With the completion of this phase, facilities will be			
29	available to provide for 470 resident students and about 30 day			
30	students.			
31	Included in this unit are three primary dormitories housing 96			
32	students, an intermediate girls' dormitory housing 32 students,			
33	and an advanced boys' dormitory housing 32 students. Two			
34	classroom buildings are provided, one for the primary school			
35	and one for the intermediate and advanced schools.			
36				
37	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
38				
39				
40				
41		<i>Source of funds</i>		
42		<i>1953-54</i>	<i>1954-55</i>	
43	Construct classrooms and dormitories			
44	(second unit)-----	-	\$846,000	-
45	<i>Budget Act of 1953, Item 331</i> -----		\$846,000	
46	Equipment, classrooms, and dormitories			
47	(second unit)-----	-	58,193	-
48	<i>Budget Act of 1953, Item 331</i> -----		58,193	
49	Equipment, classrooms, and dormitories			
50	(first unit)-----	\$61,272	5,719	-
51	<i>Budget Act of 1951, Item 362.3</i> -----	\$41,072	5,719	
52	<i>Chapter 145, Statutes of 1946</i> -----	20,200		
53				
54	Construct Vocational Building-----	311,475	-	-
55	<i>Budget Act of 1952, Item 352.5</i> -----	311,475		
56	Equipment, Vocational Building-----	-	71,000	-
57	<i>Budget Act of 1952, Item 352.5</i> -----		45,000	
58	<i>Budget Act of 1953, Item 393</i> -----		26,000	
59				
60				
61				
62	TOTAL EXPENDITURES (Major Construction) (<i>Capital</i>	\$372,747	\$980,912	\$1,148,130
63	<i>Outlay and Savings Fund</i>)-----			
64				
65				
66	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
67	AND EQUIPMENT			
68				
69	Install outside louvre sun blinds on exercise room-----	-	-	\$3,000
70	Install acoustical tile, staff dining room and administration building-----	-	-	600
71	Install acoustical tile, exercise room-----	-	-	1,904
72	Pave existing oiled service road-----	-	-	2,400
73	Construct multiple use play area-----	-	-	6,300
74	Construct backstop on existing play area-----	-	-	1,900
75	Erosion Control:			
76	Minimum coverage (vinca major)-----	-	-	8,000
77	Water lines-----	-	-	6,000
78				
79	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	California School for the Deaf, Riverside—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Playground drainage	-	-	\$1,000
9	Culvert under road near incinerator	-	-	400
10	Sidewalk, D building to B building	-	-	168
11	Fence, Q and R buildings	-	-	300
12	Additional bedroom and $\frac{1}{2}$ bath for R building	-	-	2,000
13	Warehouse addition F building	-	-	9,000
14	Pave play area	\$6,000	-	-
15	Construct groundsman shop and supply building	-	\$5,000	-
16	Construct basketball courts	-	4,800	-
17				
18	TOTAL EXPENDITURES (Minor Construction) (Capital			
19	Outlay and Savings Fund)	\$6,000	\$9,800	\$42,972
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
22	Outlay and Savings Fund)	\$378,747	\$990,712	\$1,191,102
23				
24				
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	MAJOR CONSTRUCTION, IMPROVEMENTS,			
29	AND EQUIPMENT			
30				
31	Capital Outlay and Savings Fund			
32				
33	Budget Act appropriation	\$904,193	-	\$1,148,130
34	Allocation From:			
35	Budget Act of 1953, Item 393	26,000	\$26,000	-
36	Prior Year Balance Available:			
37	Budget Act of 1953, Item 331	-	904,193	-
38	Budget Act of 1952, Item 352.5	356,475	45,000	-
39	Budget Act of 1951, Item 362.3	46,791	5,719	-
40	Chapter 145, Statutes of 1946	20,200	-	-
41				
42	Total Available	\$1,353,659	\$980,912	\$1,148,130
43	Balance available in subsequent year	-980,912	-	-
44				
45	TOTAL EXPENDITURES (Major Construction)	\$372,747	\$980,912	\$1,148,130
46				
47				
48	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
49	AND EQUIPMENT			
50				
51	Capital Outlay and Savings Fund			
52				
53	Budget Act appropriation (expenditures)	\$6,000	\$9,800	\$42,972
54				
55	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
56	Outlay and Savings Fund)	\$378,747	\$990,712	\$1,191,102
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	School for Cerebral Palsied Children, Northern California			
3				
4				
5	A residential school for the education and treatment of children afflicted with cerebral palsy. Students are enrolled from 3 to 12			
6	months and are then returned to their local district facilities for continued medical supervision and treatment, and special edu-			
7	cation in the local district schools. A diagnosis and treatment center is maintained through cooperation with the University of			
8	California School of Medicine at San Francisco, which provides diagnosis and clinical treatment for children with cerebral			
9	palsy who are referred to the center.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
16				
17				
18				
19				
20	Construct new permanent school for 30			
21	children	\$633,050	—	—
22	Chapter 1765, Statutes of 1953	\$633,050	\$110,870	—
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
25	Outlay and Savings Fund)	\$633,050	\$110,870	—
26				
27				
28				
29	RECONCILIATION WITH APPROPRIATIONS			
30				
31	MAJOR CONSTRUCTION, IMPROVEMENTS,			
32	AND EQUIPMENT			
33				
34	Capital Outlay and Savings Fund			
35				
36	Special appropriation, Chapter 1765, Statutes of 1953	\$868,920	\$235,870	—
37	Balance available in subsequent year	—235,870	—	—
38	Transfer to Item 362.3, Budget Act of 1951:			
39	Chapter 1765, Statutes of 1953	—	—125,000	—
40				
41	TOTAL EXPENDITURES (Major Construction)	\$633,050	\$110,870	—
42				
43				
44	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
45	AND EQUIPMENT			
46				
47	Capital Outlay and Savings Fund			
48				
49	Prior Year Balance Available:			
50	Chapter 145, Statutes of 1946	\$222	\$222	—
51				
52	Total Available	\$222	\$222	—
53	Balance available in subsequent year	—222	—	—
54	Transfer to Item 362.3, Budget Act of 1951	—	—222	—
55				
56	TOTAL EXPENDITURES (Minor Construction)	—	—	—
57				
58	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
59	Outlay and Savings Fund)	\$633,050	\$110,870	—

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4	School for Cerebral Palsied Children, Southern California			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Miscellaneous repairs, plumbing, electrical wiring, and			
11	painting of buildings-----	—\$382 ^a	—	—
12				
13	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
14	<i>Outlay and Savings Fund)</i> -----	—\$382 ^a	—	—
15				
16				
17				
18	RECONCILIATION WITH APPROPRIATIONS			
19				
20	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
21	AND EQUIPMENT			
22				
23	Capital Outlay and Savings Fund			
24				
25	Prior Year Balances Available:			
26	Chapter 145, Statutes of 1946-----	\$1,175	\$1,175	—
27	Budget Act of 1951, Item 314-----	—	382	—
28				
29	Total Available-----	\$1,175	\$1,557	—
30	Balance available in subsequent year-----	—1,557	—	—
31	Transfer to Item 362.3, Budget Act of 1951-----	—	—1,557	—
32				
33	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
34	<i>Outlay and Savings Fund)</i> -----	—\$382 ^a	—	—
35				
36	^a Unexpended balance previously reported as expended in a prior year.			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Oakland Orientation Center			
2				
3				
4	The center admits blind persons as residents and trainees in an intensive program designed to assist blind persons in becoming more			
5	self sufficient, and in cases where feasible, partially prepares them for useful and remunerative work in trades, professions, pri-			
6	vate business, private industry, or public service.			
7				
8				
9				
10	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
11	AND EQUIPMENT			
12	Expenditures From Budget Act Appropriation:			
13				
14	Boiler repairs -----	—\$771 a	-	-
15				
16				
17				
18	RECONCILIATION WITH APPROPRIATIONS			
19				
20	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
21	AND EQUIPMENT			
22				
23	Capital Outlay and Savings Fund			
24				
25	Budget Act appropriation -----	\$1,500	-	-
26	Prior Year Balances Available:			
27	Budget Act of 1952, Item 353 -----	561	\$561	-
28	Budget Act of 1951, Item 362.4 -----	-	771	-
29	Budget Act of 1953, Item 333 -----	-	1,500	-
30				
31	Total Available -----	\$2,061	\$2,832	-
32	Balance available in subsequent year -----	—2,832	-	-
33	Transfer to Item 362.3, Budget Act of 1951 -----	-	—2,832	-
34				
35	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
36	Outlay and Savings Fund) -----	—\$771	-	-

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Los Angeles Center, California Industries for the Blind			
2				
3				
4				
5	Provides sheltered factory employment to blind and partially blind persons, some of whom are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support.			
6	The administrative and related expenses are supported by the General Fund and the manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund, as shown in the Appendix.			
7				
8				
9				
10	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
11	AND EQUIPMENT			
12				
13	Expenditures From Budget Act Appropriation:			
14				
15	Pneumatic transit tube system-----	-	-	\$625
16	Modification of freight elevators-----	\$738	\$2,165	-
17	Light cannisters-----	-	1,660	-
18	Cut elevator openings-----	-	1,037	-
19	Self-closing devices on passenger elevators-----	1,663	-	-
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,401	\$4,862	\$625
22				
23				
24				
25	RECONCILIATION WITH APPROPRIATIONS			
26				
27	REAL PROPERTY ACQUISITION			
28				
29	Capital Outlay and Savings Fund			
30				
31	Prior Year Balance Available:			
32	Budget Act of 1952, Item 353.1-----	\$1,478	\$1,478	-
33	Balance available in subsequent year-----	-1,478	-	-
34	Transferred to Item 362.3, Budget Act of 1951-----	-	-1,478	-
35				
36	TOTAL EXPENDITURES (Real Property Acquisition)-----	-	-	-
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS,			
40	AND EQUIPMENT			
41				
42	General Fund			
43				
44	Allocation from Emergency Fund-----	\$1,950	-	-
45	Unexpended balance, estimated savings-----	-287	-	-
46				
47	Total Expenditures (General Fund)-----	\$1,663	-	-
48				
49	Capital Outlay and Savings Fund			
50				
51	Budget Act appropriation-----	\$975	\$2,460	\$625
52	Prior Year Balance Available:			
53	Chapter 145, Statutes 1946-----	2,165	2,165	-
54	Budget Act of 1953, Item 334-----	-	237	-
55				
56	Total Available-----	\$3,140	\$4,862	\$625
57	Balance available in subsequent year-----	-2,402	-	-
58				
59	Total Expenditures (Capital Outlay and Savings Fund)-----	\$738	\$4,862	\$625
60				
61	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,401	\$4,862	\$625
62	<i>Capital Outlay and Savings Fund-----</i>	<i>738</i>	<i>4,862</i>	<i>625</i>
63	<i>General Fund-----</i>	<i>1,663</i>	<i>-</i>	<i>-</i>
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Oakland Center, California Industries for the Blind			
4	Provides sheltered factory employment to blind and partially blind persons, some of whom are not able to obtain or retain jobs in			
5	private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own			
6	support. The administrative and related expenses are supported by the General Fund and the manufacturing activities are			
7	financed from working capital supplied by the California Industries for the Blind Manufacturing Fund, as shown in the Appendix.			
8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS,			
10	AND EQUIPMENT			
11				
12	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
13				
14		<i>Source of funds</i>		
15		<i>1953-54</i>	<i>1954-55</i>	
16	Construct factory trades building-----			
17	Chapter 145, Statutes of 1946-----	—\$60,091 a	—	—
18				
19	Equip factory trades building-----	17,826	\$12,765	—
20	Chapter 145, Statutes of 1946-----	17,826	\$12,765	—
21				
22	TOTAL EXPENDITURES (Major Construction) (Capital			
23	Outlay and Savings Fund)-----	—\$42,265	\$12,765	—
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
26	AND EQUIPMENT			
27				
28	Expenditures From Budget Act Appropriation:			
29				
30	Construct prefabricated warehouse-----	—	—	\$10,000
31	Install suction blowers in broom shop-----	—	—	5,000
32	Install sprinkling system-----	—	\$14,350	—
33	Modification of incinerator-----	\$6,515	—	—
34	Construct kennels for guide dogs-----	2,975	—	—
35	Install incinerator-----	2,500	—	—
36	Install power circuit in broom shop-----	5,100	—	—
37	Install suction blowers in shop-----	100	—	—
38	Reconstruct broom drying room-----	10,300	—	—
39				
40	TOTAL EXPENDITURES (Minor Construction) (Capital			
41	Outlay and Savings Fund)-----	\$27,490	\$14,350	\$15,000
42				
43	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
44	Outlay and Savings Fund)-----	—\$14,775	\$27,115	\$15,000
45				
46				
47	RECONCILIATION WITH APPROPRIATIONS			
48				
49	MAJOR CONSTRUCTION, IMPROVEMENTS,			
50	AND EQUIPMENT			
51				
52	Capital Outlay and Savings Fund			
53				
54	Prior Year Balance Available:			
55	Chapter 145, Statutes of 1946-----	\$30,500	\$72,765	—
56	Balance available in subsequent year-----	—72,765	—	—
57	Transfer to Item 362.3, Budget Act of 1951:			
58	Chapter 145, Statutes of 1946-----	—	—60,000	—
59				
60	TOTAL EXPENDITURES (Major Construction)-----	—\$42,265	\$12,765	—
61				
62	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
63	AND EQUIPMENT			
64				
65	Capital Outlay and Savings Fund			
66				
67	Budget Act appropriation-----	\$21,000	\$14,350	\$15,000
68	Prior Year Balance Available:			
69	Budget Act of 1953, Item 335-----	—	25	—
70	Budget Act of 1952, Item 412-----	6,515	—	—
71	Budget Act of 1952, Item 354-----	2,256	2,256	—
72	Chapter 145, Statutes of 1946-----	1,926	1,926	—
73	Chapter 40, Statutes of 1950-----	417	417	—
74				
75	Total Available-----	\$32,114	\$18,974	\$15,000
76	Balance Available in subsequent year-----	—4,624	—	—
77	Transfer to Item 362.3, Budget Act of 1951-----	—	—4,624	—
78				
79	TOTAL EXPENDITURES (Minor Construction)-----	\$27,490	\$14,350	\$15,000
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
82	Outlay and Savings Fund)-----	—\$14,775	\$27,115	\$15,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	San Diego Center, California Industries for the Blind			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Install suction blowers to remove dust and lint and revise and			
11	modernize light system on second floor-----	\$8,650	-	-
12	Repair roof and door-----	354 ^a	-	-
13				
14	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
15	Outlay and Savings Fund)-----	\$8,296	-	-
16				
17				
18				
19	RECONCILIATION WITH APPROPRIATIONS			
20				
21	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
22	AND EQUIPMENT			
23				
24	Capital Outlay and Savings Fund			
25				
26	Budget Act appropriation-----	\$15,650	-	-
27	Prior Year Balances Available:			
28	Budget Act of 1951, Item 316-----	4,373	\$4,373	-
29	Budget Act of 1951, Item 362.4-----	-	354	-
30	Budget Act of 1952, Item 355-----	1,414	1,414	-
31	Budget Act of 1953, Item 336-----	-	7,000	-
32				
33	Total Available-----	\$21,437	\$13,141	-
34	Balance available in subsequent year-----	13,141	-	-
35	Transfer to Item 362.3, Budget Act of 1951-----	-	13,141	-
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
38	Outlay and Savings Fund)-----	\$8,296	-	-
39				
40	^a Unexpended balances previously reported as expended in a prior year.			
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UNIVERSITY OF CALIFORNIA

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
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1
2 **Analysis**
3
4 The proposed capital outlay program of the University of California for 1955-56 is the first step in a long range program designed
5 to meet the needs of the ever increasing enrollments and to continue to meet the demands of research and graduate instruction.
6 The table below illustrates the magnitude of the enrollment growth for the various campuses of the University. Estimated full-time
7 enrollments for the fall semesters of 1953 through 1960 are shown for each campus with the exception of La Jolla and Mt.
8 Hamilton which are research stations rather than teaching campuses.
9 For capital outlay purposes full-time enrollments (undergraduate students carrying 12 units or more and regularly enrolled grad-
10 uate students) more nearly reflect the building needs and are used in the table. For estimating the needs for support purposes
11 an average of the enrollments in both fall and spring regular sessions more nearly reflects requirements.
12

ACTUAL AND ESTIMATED FULL-TIME ENROLLMENTS

CAMPUS	ACTUAL		ESTIMATED					
	1953	1954	1955	1956	1957	1958	1959	1960
Berkeley -----	15,087	15,700	16,100	16,600	17,100	17,600	18,000	18,500
Davis -----	1,265	1,400	1,400	1,500	1,500	1,600	1,600	1,700
Los Angeles -----	13,300	13,700	14,500	15,300	16,100	16,900	17,700	18,500
Riverside -----	-	500	700	800	1,000	1,100	1,300	1,400
San Francisco -----	1,191	1,600	1,800	1,900	2,000	2,100	2,200	2,300
Santa Barbara -----	1,567	1,700	1,700	1,700	1,800	1,800	1,800	1,800
Total -----	32,410	34,600	36,200	37,800	39,500	41,100	42,600	44,200

28 All teaching campuses are affected by this anticipated growth and the needs of each one have been carefully considered in its rela-
29 tionship to the needs of all others and the needs of the University compared to the needs of other state agencies.
30

31 **REAL PROPERTY ACQUISITION**

32 **PROPOSED 1955-56 EXPENDITURES ***

33 State-wide:			
34 Purchase land for state-wide office building -----	-	-	\$400,000
35 <i>Continuing appropriation, Fair and Exposition Fund</i>			
36 To provide funds to acquire land in Berkeley on which will be			
37 built an office building to house state-wide administrative			
38 offices releasing building and land areas in the central			
39 campus for educational functions.			
40			
41 Berkeley:			
42 Purchase land for service buildings -----	-	-	175,000
43 <i>Continuing appropriation, Fair and Exposition Fund</i>			
44 To provide funds to purchase land away from the high-cost			
45 restricted zoning area of the central campus on which to			
46 construct service buildings.			
47			
48 Purchase of land for physical education -----	-	-	325,000
49 <i>Continuing appropriation, Fair and Exposition Fund</i>			
50 To provide funds to purchase land to replace land from which			
51 instructional tennis courts must be removed to make way			
52 for funded Social Science and Art Building Unit No. 1.			

53 **ESTIMATED 1953-54 AND 1954-55 EXPENDITURES ***

	Source of funds		
	1953-54	1954-55	
54 South Coast Field Station:			
55 Purchase of land to establish South			
56 Coast Field Station -----			\$400,000
57 <i>Continuing appropriation, Fair and</i>			\$65,000
58 <i>Exposition Fund</i> -----	\$400,000	\$65,000	
59			
60 TOTAL EXPENDITURES (Real Property) (<i>Fair and</i>			
61 <i>Exposition Fund</i>) -----	\$400,000	\$65,000	\$900,000

62 **MAJOR CONSTRUCTION, IMPROVEMENTS,**

63 **AND EQUIPMENT**

64 **PROPOSED 1955-56 EXPENDITURES ***

65 State-wide:			
66 Preliminary plans -----	-	-	\$100,000
67 <i>Budget Act of 1955 Proposal</i>			
68 To provide funds for the preparation of preliminary plans and			
69 cost estimates for university-wide nonagricultural construc-			
70 tion projects for inclusion in the 1956-57 Governor's Budget.			
71 Funds for preliminary plans in prior years are shown below.			

72 * From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT—Continued			
4				
5	PROPOSED 1955-56 EXPENDITURES *			
6				
7	Working drawings for an office building in Berkeley-----	-	-	\$180,000
8	<i>Budget Act of 1955 Proposal (\$145,000)</i>			
9	<i>Continuing appropriation, Fair and Exposition Fund (\$35,000)</i>			
10	To provide funds to prepare working drawings for an office building in Berkeley for state-wide administrative activities, to			
11	release central land and building areas for primary educational functions.			
12				
13				
14				
15	Berkeley Campus:			
16	Physical science and mathematics—statistics unit-----	-	-	1,270,000
17	<i>Budget Act of 1955 Proposal</i>			
18	To provide funds for the preparation of working drawings and			
19	construction of classrooms, laboratories, offices, and statistical laboratory for the astronomy and mathematics departments which are now housed in antiquated and inadequate			
20	quarters.			
21				
22				
23				
24	Davis Campus:			
25	Biological Sciences Unit No. 1-----	-	-	110,000
26	<i>Continuing appropriation, Fair and Exposition Fund</i>			
27	Construct classrooms, laboratories, and faculty offices for botany			
28	and entomology departments, plus general classrooms for			
29	other departments which will release present classrooms to			
30	the College of Letters and Science.			
31				
32	La Jolla Campus:			
33	Salt water supply and experimental tanks-----	-	-	150,000
34	<i>Budget Act of 1955 Proposal</i>			
35	To provide funds to construct salt water supply and experimental			
36	tanks for research on large or fast-swimming fish, testing of			
37	seagoing equipment, and experimental hydrodynamics which			
38	presently have to be done at sea at a greater cost.			
39				
40	Los Angeles Campus:			
41	Library stack addition-----	-	-	750,000
42	<i>Budget Act of 1955 Proposal</i>			
43	To provide funds to expand library stacks to accommodate volumes presently owned or scheduled for acquisition within			
44	four years after completion of structure.			
45				
46				
47	Life sciences graduate instruction and research, Unit No. 1-----	-	-	1,495,000
48	<i>Budget Act of 1955 Proposal</i>			
49	To provide funds to construct permanent unit of laboratory facilities for graduate instruction and research in the life sciences,			
50	including animal quarters requisite thereto, to meet anticipated large enrollments.			
51				
52				
53				
54	Engineering, physical sciences—Unit No. 2-----	-	-	3,300,000
55	<i>Budget Act of 1955 Proposal</i>			
56	To provide funds to construct additional classrooms, laboratories,			
57	and faculty offices for physical sciences and engineering, and			
58	general classrooms for other departments to meet estimated			
59	enrollments and to move valuable equipment from temporary to permanent fireproof buildings.			
60				
61				
62	Mount Hamilton:			
63	Purchase initial complement of equipment for 120-inch telescope	-	-	41,000
64	<i>Budget Act of 1955 Proposal</i>			
65	This is the third and last increment of a planned program to			
66	furnish initial complements of equipment and supplies and			
67	install electrical controls necessary to operate the new 120-			
68	inch telescope. Increments furnished in previous years are			
69	shown below.			
70				
71	Riverside Campus:			
72	Roads, walks, and physical education field facilities (letters			
73	and sciences)-----	-	-	150,000
74	<i>Budget Act of 1955 Proposal</i>			
75	To provide funds to construct additional roads and walks in			
76	area of new college of letters and sciences, and develop minimum physical education fields to take care of anticipated			
77	increased enrollments.			
78				
79				

* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
4	PROPOSED 1955-56 EXPENDITURES *			
6	Riverside Campus—Continued			
7	Life sciences building addition for letters and sciences and citrus experiment station -----	-	-	\$40,000
10	<i>Continuing appropriation, Fair and Exposition Fund</i>			
11	To provide funds for the preparation of plans and the construc- tion of research laboratories and offices for the citrus experi- ment station, teaching laboratories for college of letters and sciences and a lecture hall for use of both station and college needed because of increased enrollments in the college of letters and sciences.			
17	Greenhouse and headhouse for air pollution research (citrus ex- periment station) -----	-	-	75,000
20	<i>Continuing appropriation, Fair and Exposition Fund</i>			
21	Construct greenhouse and headhouse for propagation of experi- mental plant materials used in fumigation chambers for air pollution research.			
25	Connection of wells to domestic water system -----	-	-	75,000
26	<i>Continuing appropriation, Fair and Exposition Fund</i>			
27	To provide funds for development of additional domestic water supply needed because of increased campus population and increased areas under irrigation.			
31	Greenhouses and headhouses for citrus experiment station -----	-	-	175,000
32	<i>Continuing appropriation, Fair and Exposition Fund</i>			
33	Construct additional greenhouse and headhouse facilities for the citrus experiment station departments of irrigation and soils, soil and plant nutrition, biochemistry, horticulture, and nematology.			
38	San Francisco Campus:			
39	Complete 13th floor—H. C. Moffitt Hospital -----	-	-	450,000
40	<i>Budget Act of 1955 Proposal</i>			
41	To provide funds to develop an unfinished floor in new hospital into research facilities, patient care facilities, and ad- ministrative and clerical facilities for research in diseases and disorders of human cardiovascular system which are now the No. 1 cause of death and chronic disability in California and the Nation.			
47	Utilities, roads, and parking -----	-	-	170,000
48	<i>Budget Act of 1955 Proposal</i>			
49	To provide funds to expand utilities, roads, and parking re- lated to major construction now under way or soon to be undertaken.			
53	Santa Barbara Campus:			
54	Utilities, roads, and walks -----	-	-	300,000
55	<i>Budget Act of 1955 Proposal</i>			
56	To provide funds for the construction of additional roads and walks and to extend utilities on the campus to areas to be occupied by buildings funded or proposed.			
60	Field Stations:			
61	Hopland Field Station—three residences -----	-	-	30,000
62	<i>Continuing appropriation, Fair and Exposition Fund</i>			
63	Construct three residences for laborers at the Hopland Field Station because of lack of housing in the immediate vicinity.			
66	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
68	<i>Source of funds</i>			
69	<u>1953-54</u> <u>1954-55</u>			
70	State-wide:			
71	Preparation of preliminary plans and cost estimates for university- wide nonagricultural projects -----	\$50,000	-	-
74	<i>Budget Act of 1953, Item 338a</i> -----	\$50,000		
76	Berkeley Campus:			
77	Construct permanent classrooms, teaching laboratories and faculty offices for anthropology, art, and decorative art -----	-	\$2,458,000	-
81	<i>Budget Act of 1954, Item 328a</i> -----		\$2,458,000	
82				
83	* From Capital Outlay and Savings Fund unless otherwise indicated.			

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT—Continued			
3				
4	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
5				
6		<i>Source of funds</i>		
7		1953-54	1954-55	
8	Berkeley Campus—Continued			
9	Construct service buildings—store-			
10	house, corporation yard, and			
11	heating plant boiler			
12	Budget Act of 1954, Item 338b	\$758,000		
13				
14	Davis Campus:			
15	Construct commissary to serve kitch-			
16	ens in student health center,			
17	student union, residence halls,			
18	and farm division dining facilities			
19	Continuing appropriation, Fair and		\$260,000	
20	Exposition Fund	\$260,000		
21				
22	Construct two buildings for research			
23	on control of respiratory diseases			
24	in poultry			
25	Continuing appropriation, Fair and		95,000	
26	Exposition Fund	95,000		
27				
28	Augmentation funds for combined			
29	corporation yard, garage, and			
30	rifle range project			
31	Continuing appropriation, Fair and		73,500	
32	Exposition Fund	73,500		
33				
34	Augmentation funds for food technol-			
35	ogy building equipment for con-			
36	trolled environmental areas			
37	Continuing appropriation, Fair and		70,700	
38	Exposition Fund	70,700		
39				
40	Construct headhouse and greenhouse			
41	for soil science			
42	Continuing appropriation, Fair and	50,000		
43	Exposition Fund	50,000		
44				
45	Construct soils and plant nutrition			
46	building to consolidate teaching			
47	departments			
48	Continuing appropriation, Fair and	1,680,000		
49	Exposition Fund	1,680,000		
50				
51	Extend electric utilities and roads to			
52	Campbell Tract and Straloch			
53	Farm—Step 1			
54	Continuing appropriation, Fair and	120,000		
55	Exposition Fund	120,000		
56				
57	Irrigation development on Campbell			
58	Tract			
59	Continuing appropriation, Fair and	200,000		
60	Exposition Fund	200,000		
61				
62	Library stack expansion			
63	Continuing appropriation, Fair and	250,000		
64	Exposition Fund	250,000		
65				
66	Heating plant expansion			
67	Continuing appropriation, Fair and	325,000		
68	Exposition Fund	325,000		
69				
70	Construct veterinary science small			
71	animal building			
72	Continuing appropriation, Fair and	40,000		
73	Exposition Fund	40,000		
74				
75	Construct horticulture building			
76	Continuing appropriation, Fair and	2,200,000		
77	Exposition Fund	2,200,000		
78				
79	Construct residence hall Unit No. 2			
80	for 200 women			
81	Continuing appropriation, Fair and	700,000		
82	Exposition Fund	700,000		
83				

* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued				
ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
Davis Campus—Continued				
	<i>Source of funds</i>			
	<i>1953-54 1954-55</i>			
Construct landscape gardening field headquarters -----		\$125,000	-	-
Continuing appropriation, Fair and Exposition Fund -----	\$125,000			
Augmentation funds for the student union and dining commons -----		215,000	-	-
Continuing appropriation, Fair and Exposition Fund -----	215,000			
Construct facilities for nematode control research -----		75,000	-	-
Budget Act of 1953, Item 338.5, Fair and Exposition Fund -----	75,000			
Los Angeles Campus:				
Convert space in Physics Building into classrooms and laboratories -----		-	\$500,000	-
Budget Act of 1954, Item 328b -----	\$400,000			
Continuing appropriation, Fair and Exposition Fund -----	100,000			
Convert old campus heating plant space, improve auditorium stage, and minor alterations in Royce Hall -----		-	350,000	-
Budget Act of 1954, Item 328c -----	350,000			
Convert space in Education Building into classrooms, laboratories and offices -----		-	150,000	-
Budget Act of 1954, Item 328d -----	150,000			
Initial complement of equipment and supplies for new medical center buildings -----		800,000	700,000	-
Budget Act of 1954, Item 328e -----	700,000			
Budget Act of 1953, Item 338c -----	800,000			
Prepare plans, specifications and de- signs for neuropsychiatric insti- tute, medical center -----		20,000	170,000	-
Budget Act of 1954, Item 328.1 -----	170,000			
Budget Act of 1953, Item 392 -----	20,000			
Initial complement of equipment and supplies for life sciences Unit No. 2 -----		100,000	-	-
Budget Act of 1953, Item 338d -----	100,000			
Construct psychology clinic school to accommodate training, research, and service units -----		207,000	-	-
Budget Act of 1953, Item 338e -----	207,000			
Extend utility mains, road net (in- cluding Avenue "A") and campus development -----		500,000	-	-
Budget Act of 1953, Item 338f -----	500,000			
Preparation of plans for the construc- tion and equipping of a rehabili- tation center to serve, if and when built, as a basic teaching and research facility of the School of Medicine -----		80,000	-	-
Chapter 1509, Statutes of 1953, General Fund -----	80,000			
Ornamental horticulture area—con- struct heating plant, utilities, and road net -----		85,000	-	-
Continuing appropriation, Fair and Exposition Fund -----	85,000			

* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
5	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
7	Los Angeles Campus—Continued			
9		Source of funds		
10		1953-54	1954-55	
11	Remove and relocate tennis courts	\$80,000	—	—
12	Continuing appropriation, Fair and			
13	Exposition Fund	\$80,000		
15	Mount Hamilton Campus:			
16	Purchase initial complement of equip-			
17	ment and supplies and electrical			
18	equipment for the 120-inch tele-			
19	scope	150,000	\$100,000	—
20	Budget Act of 1954, Item 328f		\$100,000	
21	Budget Act of 1953, Item 338g	150,000		
23	Expand dormitory facilities to accom-			
24	modate an increased number of			
25	students and visiting scientists			
26	Budget Act of 1953, Item 338h	50,000	50,000	—
28	Riverside Campus:			
29	Construct reservoir to provide ade-			
30	quate domestic water storage for			
31	increased campus population	—	150,000	—
32	Continuing appropriation, Fair and			
33	Exposition Fund		150,000	
35	Construct one greenhouse and one			
36	headhouse for instruction and re-			
37	search in plant sciences	—	90,000	—
38	Continuing appropriation, Fair and			
39	Exposition Fund		90,000	
41	Purchase initial complement of equip-			
42	ment and supplies for college of			
43	letters and science	300,000	100,000	—
44	Budget Act of 1954, Item 328g		100,000	
45	Budget Act of 1953, Item 338i	300,000		
47	Construct greenhouses and head-			
48	houses for plant physiology, plant			
49	pathology, and soils and plant			
50	nutrition (experiment station)	258,000	—	—
51	Continuing appropriation, Fair and			
52	Exposition Fund	258,000		
54	Remodel administration building and			
55	south wing to permit reallocation			
56	of space in this building vacated			
57	by activities moving to new			
58	buildings	250,000	—	—
59	Continuing appropriation, Fair and			
60	Exposition Fund	250,000		
62	Construct facilities for nematode con-			
63	trol research	75,000	—	—
64	Budget Act of 1953, Item 338.5,			
65	Fair and Exposition Fund	75,000		
67	San Francisco Campus:			
68	Medical Sciences increment No. 2			
69	(additional cost)	—	1,000,000	—
70	Budget Act of 1953, Item 393		1,000,000	
72	Alter existing facilities—stage 2—to			
73	integrate the old buildings with			
74	the new	515,000	—	—
75	Budget Act of 1953, Item 338j	515,000		
77	Purchase initial complement of equip-			
78	ment and supplies for H. C.			
79	Moffitt Hospital and Medical Sci-			
80	ences Building	600,000	—	—
81	Budget Act of 1953, Item 338k	600,000		

* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
4	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
6		Source of funds		
7		1953-54	1954-55	
8	San Francisco Campus—Continued			
9	Construct combined structure—quar- ters for nurses, internes, and resi- dent staff; student union; and parking -----			
12	Budget Act of 1953, Item 338l -----	\$2,000,000	-	-
13		\$2,000,000		
14	Santa Barbara Campus:			
15	Purchase initial complement of equip- ment and supplies for the Goleta Campus -----			
18	Budget Act of 1953, Item 338m -----	220,000	-	-
19		220,000		
20	Construct music building -----	780,000	-	-
21	Budget Act of 1953, Item 338n -----	780,000		
22				
23	Field Stations:			
24	South Coast Field Station			
25	Development—step 1 -----	-	\$240,000	-
26	Continuing appropriation, Fair and Exposition Fund -----			
28		\$240,000		
29				
30	Net increase or decrease in reserves for future allocation to projects in agri- cultural major capital improvement program -----	-4,089,063	2,041,790	\$1,854,513
31	Continuing appropriation, Fair and Exposition Fund -----			
32				
33				
34				
35				
36				
37	TOTAL EXPENDITURES (Major Construction)-----	\$9,768,937	\$8,548,990	\$10,715,513
38	General Fund -----	80,000		
39	Capital Outlay and Savings Fund -----	6,970,000	5,428,000	8,321,000
40	Fair and Exposition Fund -----	2,638,937	3,120,990	2,394,513
41				
42				
43	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
44				
45				
46	Expenditures From Budget Act Appropriation:			
47	Berkeley Campus:			
48	Replace interior water lines and improve plumbing in Haviland Hall, Doe Library, Giannini Hall, and Wheeler Hall -----	-	-	\$78,000
49	Convert rooms 153 and 153A in Hearst (Women's) Gymnasium to shower and locker space for men students in coeduca- tional physical education courses -----	-	-	9,000
50	Remodel lecture room (209) in Bacon Hall, increasing seat- ing density and converting released space into laboratory and three offices -----	-	-	19,500
51	Rehabilitate fume hoods in various buildings -----	-	-	50,000
52	Remodel rooms in Life Sciences Building for zoology research Develop and pave area east of engineering building -----	-	\$12,500	-
53	Remodel areas in Life Sciences Building, vacated by depart- ments moving to new buildings -----	-	19,000	-
54	Alter and repair lecture room, exhibition space and offices in architecture building -----	-	20,000	-
55	Alter rooms in Bacon Hall to increase capacity for graduate instruction in geology -----	-	29,000	-
56	Doe Library—replace two stack elevators -----	\$40,000	9,000	-
57	Hearst Mining Building—roof repairs -----	25,000	-	-
58	Hearst Mining Building—exterior repairs -----	20,000	-	-
59	Radiation Laboratory—sprinkler system -----	12,500	-	-
60	Various buildings—replace interior water lines and modernize plumbing -----	50,000	-	-
61	Chemistry group—repairs and renovation -----	20,000	-	-
62	Cowell Memorial Hospital—repair elevator -----	25,000	-	-
63	Various buildings—replace interior lighting -----	50,000	-	-
64				
65	La Jolla Campus:			
66	Increase capacity of electrical distribution system -----	-	-	5,000
67	Remodel museum basement -----	-	-	5,000
68	Install street lights—step 1 -----	-	-	15,000
69	Construct Quonset-type storage building and protective fence to reduce losses from vandalism -----	-	20,000	-
70	Improvement of Mission Bay property—construct small boat landing, boat house, and field laboratory; install fence, develop roads, walks, paths -----	-	10,000	-
71	Replace 12 piles on pier -----	6,000	-	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4	Expenditures From Budget Act Appropriation—Continued			
5				
6	La Jolla Campus—Continued			
7	Storage vault for deep sea sediment cores-----	\$8,500	-	-
8	Roads, paths, walks—step 2-----	20,000	-	-
9	Fire escapes—Ritter Hall and Library-----	10,000	-	-
10				
11	Los Angeles Campus:			
12	Purchase and install pressure-reducing valve on main campus water supply line on Hilgard Avenue-----	-	-	\$6,000
13	Replace elevator in Haines Hall-----	-	-	25,000
14	Enlarge vented area of Royce Hall stage to meet requirements of State Fire Marshal-----	-	-	2,000
15	Improve ventilation in laboratories and faculty offices in chemistry and geology building-----	-	-	29,000
16	Remodel temporary building T-3 for school of public health-----	-	-	12,000
17	Improve electrical distribution system to Kerckhoff Hall and men's gymnasium by increasing transformer capacity and replacing old, deteriorated electric cable-----	-	\$58,750	-
18	Continue general improvement program by installing acoustical tile in certain areas in engineering building, physics-bi- ology building, Royce Hall, education building, men's gym- nasium, women's gymnasium, and social sciences building-----	-	8,000	-
19	Improve ventilation in public toilets in main library-----	-	4,500	-
20	Replace deteriorated ceramic drain lines in north wing of physics-biology building with cast-iron pipe-----	-	35,000	-
21	Construct and equip temporary classroom to house additional sixth grade class in University Elementary School-----	-	18,000	-
22	Initial complement of equipment and supplies for social sciences building-----	20,000	-	-
23	General—acoustic tile—various buildings, step 3-----	8,000	-	-
24	General—refrigerated drinking fountains—various buildings, step 2-----	5,000	-	-
25	General—floor covering—various buildings, step 3-----	16,000	-	-
26	Library—stack ventilation-----	15,000	-	-
27	Business administration and economics building—partitioning of rooms for use by production management-----	5,800	-	-
28	Theater arts—alterations in temporary buildings 3K and 3G for laboratory theater and radio studio-----	8,540	-	-
29	Engineering—steam heat on second floor of temporary engi- neering building No. 2-----	2,000	-	-
30	Engineering—installation of sinks in temporary engineering building 2B and 2C-----	596	-	-
31	Library equipment-----	5,600	-	-
32	Janitorial headquarters and storage area for grounds and buildings department in geology-chemistry building-----	20,000	-	-
33	Engineering—CO ₂ extinguisher system and vapor exhaust fan in mechanics building-----	1,800	-	-
34	Soundproof rifle range-----	500	-	-
35				
36	Mount Hamilton Campus:			
37	Construct residence for increased staff-----	-	-	15,500
38	Enlarge machine shop-----	-	-	9,000
39	Enlarge apartment under schoolhouse-----	-	2,000	-
40	Relight and remodel hall and library in main building-----	-	7,500	-
41	Repair and improve drive mechanism of Crossley Dome-----	-	3,900	-
42	Butane tanks and water heaters to replace coal water heaters-----	1,600	-	-
43	Concrete porch to replace wood porch on Kron residence-----	450	-	-
44	Reroof dormitory and photography building-----	900	-	-
45	Road from Mayall residence to "Oh My" turn-----	500	-	-
46	Regrade and resurface portions of road past Herbig residence and Aitken Annex-----	450	-	-
47				
48	San Francisco Campus:			
49	Replace deteriorated steam service lines on Parnassus Avenue-----	-	-	50,000
50	Repair walls, windows, plumbing, and tilework in nurses' dormitory-----	-	-	21,000
51	Develop 100 parking spaces in Upper Edgewood area and con- struct retaining walls and access stairway or ramp-----	-	-	15,000
52	Replace open-faced unguarded electric switchboard in machine room of U. C. Hospital with enclosed switchboard to eliminate hazards and increase capacity, and install feeder lines to six distribution panels in the building-----	-	45,000	-
53	Repair and improve Cole Hall (classroom-auditorium) to in- crease seating capacity and reduce fire hazards-----	-	15,000	-
54	Replace wiring at 610 Parnassus Avenue (student nurses' dormitory) to provide electrical capacity for proper lighting-----	-	10,000	-
55	Additional transformer bank-----	10,000	-	-
56	Convert wiring and equipment in old buildings to grounded 3-wire electrical service-----	10,000	-	-
57	Replace elevator No. 3, U. C. Hospital-----	45,000	-	-
58	Replace elevator, nurses' dormitory-----	35,000	-	-

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Budget Act Appropriation—Continued			
6				
7	Santa Barbara Campus:			
8	Remodel temporary buildings for six teaching departments to			
9	be relocated because of master plan revision	—	—	\$17,000
10	Convert temporary building to lecture room facilities for basic			
11	physical science courses	—	—	6,500
12	Install gas line and heating equipment for fire station and			
13	corporation yard buildings	—	—	7,500
14	Construct greenhouse, lathhouse, and headhouse on Goleta			
15	Campus	—	\$20,000	—
16	Mosquito control measures	\$17,500	—	—
17	Convert abandoned sewage disposal facilities for laboratory			
18	use in marine biology	20,054	—	—
19	Permanent survey boundary markers and grid control	1,500	—	—
20	Animal shelter	5,000	—	—
21	Landscaping—fast growing shrubs, trees, and grass, step 2	13,500	—	—
22				
23	Expenditures From Continuing Appropriation:			
24				
25	Berkeley Campus:			
26	Purchase and install air filters and temperature controls in			
27	greenhouse range	—	—	8,000
28	Erect greenhouse No. 2 for entomology and parasitology on			
29	Oxford Tract	—	—	20,000
30	Surface outdoor work space for forestry and soils in green-			
31	house range	—	—	10,000
32	Modernize room 204, Agriculture Hall, as teaching laboratory			
33	for entomology and parasitology	—	—	9,500
34	Construct building for bioclimatic chambers on Gill Tract	—	—	16,000
35	Purchase initial equipment for new home economics building	—	20,000	—
36	Purchase and install air filter in greenhouse on Oxford Tract	—	2,800	—
37	Purchase and install temperature and humidity controls in			
38	greenhouse on Gill Tract	—	1,500	—
39	Rehabilitate and expand drainage and irrigation system on			
40	Gill Tract	—	14,500	—
41	Construct utility building on Gill Tract	—	8,600	—
42	Oxford Tract—improve site appearance	20,000	—	—
43				
44	Davis Campus:			
45	Install sanitary facilities, score board, and press box at athletic			
46	field	—	—	20,000
47	Purchase and install controlled soil temperature tanks for			
48	plant pathology	—	—	6,000
49	Purchase and install environmental control (walk-in) com-			
50	partments for plant pathology	—	—	12,000
51	Improve stage and stage lighting in recreation hall	—	—	2,500
52	Renew steam heating coils in Haring Hall	—	—	25,000
53	Purchase and install controlled temperature growth chamber			
54	and construct seed storage house for vegetable crops	—	—	6,500
55	Install fencing for pastures and corrals for animal husbandry	—	—	10,500
56	Construct service building for poultry husbandry	—	—	15,000
57	Grade and surface courtyard in horticulture area	—	—	19,000
58	Purchase equipment for pilot plant in food technology	—	—	20,000
59	Purchase initial equipment for new poultry husbandry building	—	20,000	—
60	Construct and equip rifle range to replace rifle range in			
61	West Hall which is being demolished	—	20,000	—
62	Install new fencing for pastures and corrals of animal			
63	husbandry department	—	7,500	—
64	Repair steam lines and install additional vacuum steam			
65	pump in dairy industry building	—	28,000	—
66	Improve lighting in chemistry building	—	7,500	—
67	Improve airport runways	—	10,000	—
68	Install five growth chambers in agronomy building for the			
69	growing of plants in controlled environments	—	15,000	—
70	Remodel animal husbandry barns on Hopkins Tract to			
71	provide adequate stalls, feed racks, and storage facilities			
72	for feeding experiments	—	19,950	—
73	Library—improve lighting in reading room	8,000	—	—
74	Agricultural engineering building—rehabilitate electrical			
75	system	32,500	—	—
76	Animal science building—rehabilitate electrical system	31,700	—	—
77	Horticulture building—rehabilitate electrical system	17,000	—	—
78	Animal science building—repair psychometric chamber	15,000	—	—
79	Enology building—replace condenser	7,500	—	—
80	Horticulture building—repairs to plumbing	10,000	—	—
81	Enology building—repairs to floors, electric wiring, plumbing,			
82	and steam lines	15,000	—	—
83	Replace distilled water lines in plant sciences building	602	—	—
84	Rehabilitate temporary dormitories	25,000	—	—
85	Fraternity and sorority study	1,500	—	—
86	Campus boundary survey	4,000	—	—

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Budget Act Appropriation—Continued			
6				
7	Los Angeles Campus:			
8	Construct and equip four refrigerated chambers for postharvest			
9	fruit physiology studies in subtropical horticulture area	—	—	\$10,000
10	Adapt coolers for air pollution control	—	—	8,000
11	Extend sprinkler and steam lines in ornamental horticulture			
12	area	—	—	7,500
13	Install automatic ventilation and construct retaining wall and			
14	stairway in entomology glasshouse	—	—	1,350
15	Construct redwood benches in plant pathology headhouse	—	—	1,150
16	Increase capacity of power lines and transformers in subtropi-			
17	cal horticulture area	—	—	5,000
18	Complete concrete paving and construct pot storage bins in			
19	building "B" in ornamental horticulture area	—	—	5,950
20	Develop laboratory cold room in plant physiology building	—	—	4,800
21	Construct refrigeration equipment shelter and boxes for modi-			
22	fied atmosphere storage studies	—	\$30,000	—
23	Construct aluminum lathhouse addition to existing lathhouse in			
24	ornamental horticulture area	—	9,600	—
25	Purchase and install control equipment in floriculture refrig-			
26	erator boxes	—	6,000	—
27	Construct implement storage shed and extend road, services,			
28	etc., in subtropical horticulture area	—	13,150	—
29	Ornamental horticulture area—minor alterations and improve-			
30	ments to floriculture greenhouse and headhouse	\$24,300	—	—
31	Ornamental horticulture area—minor alterations and improve-			
32	ments to plant pathology greenhouse and headhouse	6,975	—	—
33	Subtropical horticulture area—improvements and additions to			
34	building facilities	5,850	—	—
35	Subtropical horticulture area—site improvements	1,885	—	—
36	Ornamental horticulture area—site improvements	8,700	—	—
37	Botany—improvements to laboratory facilities in physics			
38	building	1,250	—	—
39	Botany—construct pollinating house in botanical garden	2,000	—	—
40				
41	Riverside Campus:			
42	Construct metal lathhouse with tool room for use of irrigation			
43	and soils	—	—	6,000
44	Convert stockrooms to laboratories in north wing of chemistry			
45	building	—	—	5,000
46	Construct two small glasshouses for biological control	—	—	3,000
47	Construct irrigation and drainage facilities, field S-6	—	—	20,000
48	Construct additions to greenhouses Nos. 6 and 7	—	—	20,000
49	Construct concrete floor and remodel repair shop in biological			
50	control lathhouse	—	—	1,600
51	Convert desert coolers to more efficient, trouble-free type in			
52	greenhouses Nos. 6 and 7	—	—	4,000
53	Construct soil temperature units for plant pathology, plant bio-			
54	chemistry and soils and plant nutrition	—	9,300	—
55	Convert director's residence to offices for experiment station			
56	personnel	—	10,000	—
57	Construct lathhouse for plant pathology	—	2,000	—
58	Remodel greenhouse No. 4 for plant pathology	—	1,000	—
59	Construct glasshouse for air pollution research	—	6,500	—
60	Construct plant quarantine house	—	10,000	—
61	Increase capacity of main drains on Pennsylvania Avenue			
62	from Gage Canal to Iowa Street, and to south arroyo,			
63	step 1	—	10,500	—
64	Construct metal lathhouses for horticulture	—	1,500	—
65	Construct plant culture equipment for soils and plant nutrition	—	5,000	—
66	Install filtering device to remove algae, debris, etc., to prevent			
67	stoppage of flow of irrigation water in experimental			
68	plots	—	5,000	—
69	Improve insectary by installing vacuum line and connections			
70	in 20 rooms and lathhouse, making ceiling lights and air			
71	ducts flush with ceiling and wall surfaces, resurfacing			
72	walls and ceiling, installing insulating material, and reno-			
73	vating air washer system	—	7,000	—
74	Concrete cubicles for nematode work	3,500	—	—
75	Facility for storage of radioactive materials	3,500	—	—
76	Drainage line in Field S-5, blocks A, B, C, and D	5,000	—	—
77	Increase capacity of drain lines connecting Field 2 with pres-			
78	ent 24-inch drain line and provide for engineer's survey	10,000	—	—
79	Rabbit fence and new irrigation line for Field 17	2,500	—	—
80	Field house in Field 1 for division of orchard management	9,000	—	—
81	Building for soils and plant drying, preparation, and storage;			
82	and alterations in chemistry building	7,500	—	—
83	Four wind machines for frost protection, and power line from			
84	substation	15,000	—	—
85				
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
5	Expenditures From Budget Act Appropriation—Continued			
7	General:			
8	Hopland field station—construct lambing shed	—	—	\$15,000
9	Hopland field station—install fencing and develop water for experimental pastures	—	—	15,000
10	Meloland field station—gravel roads to barns and corrals	—	—	1,200
11	Construct office and laboratory building at Tulelake	—	\$20,000	—
12	Install water mains and fire hydrants at Meloland	—	2,700	—
13	Gravel and drain 20 miles of road at Hopland	—	20,000	—
14	Meloland—cooling towers for air-conditioning units	\$3,200	—	—
15	Tulelake—repairs to house	4,000	—	—
16	Deciduous fruit—fencing station	10,000	—	—
17	Deciduous fruit—painting buildings	3,000	—	—
18	Hopland—machinery storage building	5,000	—	—
19	Deciduous fruit—resurfacing driveway	1,000	—	—
20	Hopland—storage building for grease and oil	500	—	—
21				
22				
23	TOTAL EXPENDITURES (Minor Construction)	\$878,752	\$691,750	\$731,550
24	Capital Outlay and Savings Fund	577,290	347,150	397,000
25	Fair and Exposition Fund	321,462	344,600	334,550
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$11,047,689	\$9,305,740	\$12,347,063
28	General Fund	80,000	—	—
29	Capital Outlay and Savings Fund	7,607,290	5,775,150	8,718,000
30	Fair and Exposition Fund	3,360,399	3,530,590	3,629,063
31				
32				
33	SUMMARY AND			
34	RECONCILIATION WITH APPROPRIATIONS			
35				
36	REAL PROPERTY ACQUISITION			
37				
38	Fair and Exposition Fund			
39				
40	Continuing appropriation for support and capital outlay prescribed by Section 19626(b), Business and Professions Code (expendi- tures)	\$400,000	\$65,000	\$900,000
41				
42				
43				
44				
45	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
46				
47	General Fund			
48				
49	Special appropriation, Chapter 1509, Statutes of 1953 (expenditures)	\$80,000	—	—
50				
51	Capital Outlay and Savings Fund			
52				
53	Budget Act appropriation	\$7,030,000	\$4,428,000	\$8,321,000
54	Allocation from Budget Act of 1953, Item 393	—	1,000,000	—
55	Allocation from Budget Act of 1953, Item 392	20,000	—	—
56				
57	Total Expenditures	\$7,050,000	\$5,428,000	\$8,321,000
58				
59	Fair and Exposition Fund			
60				
61	Continuing appropriation for support and capital outlay prescribed by Section 19626(b), Business and Professions Code	\$2,498,638	\$3,146,924	\$2,394,513
62	Prior year balances available	344,365	354,066	380,000
63				
64	Total Available	\$2,843,003	\$3,500,990	\$2,774,513
65	Balance available in subsequent year	—354,066	—380,000	—
66				
67	Total of Continuing Appropriation for Support and Capital Outlay Prescribed by Section 19626(b), Business and Pro- fessions Code	\$2,488,937	\$3,120,990	\$2,394,513
68	Budget Act appropriation (expenditures)	150,000	—	—
69				
70	Total Expenditures	\$2,638,937	\$3,120,990	\$2,394,513
71				
72	TOTAL EXPENDITURES (Major Construction)	\$9,768,937	\$8,548,990	\$10,715,513
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	Capital Outlay and Savings Fund			
6				
7	Budget Act appropriation (expenditures)-----	\$557,290	\$347,150	\$397,000
8				
9	Fair and Exposition Fund			
10				
11	Continuing appropriation for support and capital outlay prescribed			
12	by Section 19626(b), Business and Professions Code (ex-			
13	penditures) -----	321,462	344,600	334,550
14				
15	TOTAL EXPENDITURES (Minor Construction)-----	\$878,752	\$691,750	\$731,550
16				
17	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$11,047,689	\$9,305,740	\$12,347,063
18	General Fund -----	80,000	-	-
19	Capital Outlay and Savings Fund-----	7,607,290	5,775,150	8,718,000
20	Fair and Exposition Fund-----	3,360,399	3,530,590	3,629,063
21				
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DEPARTMENT OF EMPLOYMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT			
4				
5	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
6				
7				
8				
9				
10	Construct Office Buildings to Replace			
11	Rented Premises:			
12	El Centro	—\$682 ^a	—	—
13	Eureka	17,490	—	—
14	Hanford	—338 ^a	—	—
15	Hollywood	—	—\$10,000 ^a	—
16	Inglewood	—	—28,000 ^a	—
17	Merced	—1,201 ^a	—	—
18	Monterey	—1,387 ^a	—	—
19	Sacramento—warehouse	—	—3,308 ^a	—
20	San Francisco	—3,189 ^a	—	—
21	San Francisco—two garages	—56 ^a	—	—
22	Santa Barbara	674	—	—
23	Stockton	—357 ^a	—	—
24	Watsonville	—915 ^a	—	—
25	Department of Employment			
26	Contingent Fund:			
27	Budget Act of 1953, Item 393	\$17,490		
28	Budget Act of 1952, Item 359	—8,125 ^a	—\$41,308 ^a	
29	Capital Outlay and Savings Fund:			
30	Budget Act of 1952, Item 411	674		
31				
32	Total Expenditures	\$10,039	—\$41,308	—
33				
34	Recovery of capital expenditures through rent	—317,686	—370,273	—\$398,973
35	Department of Employment Contingent Fund			
36				
37	TOTALS, CAPITAL OUTLAY	—\$307,647	—\$411,581	—\$398,973
38				
39	Department of Employment Contingent Fund	—308,321	—411,531	—398,973
40	Capital Outlay and Savings Fund	674	—	—
41				
42				

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Department of Employment Contingent Fund

Budget Act appropriation	\$17,490	—	—
Unexpended balance, estimated savings	—325,811	—\$411,581	—\$398,973
Total Expenditures	—\$308,321	—\$411,581	—\$398,973

Capital Outlay and Savings Fund

Allocation From:			
Budget Act of 1952, Item 411 (Expenditures)	\$674	—	—
TOTAL EXPENDITURES (Major Construction)	—\$307,647	—\$411,581	—\$398,973
Department of Employment Contingent Fund	—308,321	—411,581	—398,973
Capital Outlay and Savings Fund	674	—	—

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$512,670	\$1,612,377	\$1,000,000
5	Prior year adjustments-----	—10,547	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$502,123	\$1,612,377	\$1,000,000
8	Revenues:			
9	Interest and penalties-----	\$848,889	\$847,500	\$897,000
10	Miscellaneous-----	1,866	1,800	1,800
11	Interest from Surplus Money Investment Fund-----	4,147	4,200	4,200
12				
13	Total Revenues-----	\$854,902	\$853,500	\$903,000
14				
15	Total Resources-----	\$1,357,025	\$2,465,877	\$1,903,000
16	Less Expenditures:			
17	Support-----	\$49,775	\$37,268	\$38,543
18	Contributions to State Employees' Retirement Fund-----	2,971	1,823	1,919
19	Claims of Secretary of State Board of Control-----	223	—	—
20	Capital outlay-----	9,365	—41,308	—
21				
22	Totals, Expenditures-----	\$62,334	—\$2,217	\$40,462
23	Recovery of Capital Expenditures-----	—317,686	—370,273	—398,973
24				
25	Total Outgo-----	—\$255,352	—\$372,490	—\$358,511
26				
27	Accumulated Surplus, June 30-----	\$1,612,377	\$2,838,367	\$2,261,511
28	Transfer to Capital Outlay and Savings Fund (Chapter 1-54,			
29	Section 5)-----	—	—674	—
30	Estimated Amount to be Transferred to General Fund (Chapter			
31	1-54, Section 2.1)-----	—	—1,837,693	—
32				
33	Net Accumulated Surplus, June 30 b-----	\$1,612,377	\$1,000,000	\$2,261,511

b In addition, Chapter 1776, Statutes of 1953, authorizes the transfer of \$500,000 to the Department of Employment Contingent Fund from the Unemployment Compensation Disability Fund for repayment of a portion of the cost of plans for the Employment Building, Sacramento.

DEPARTMENT OF FINANCE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	REAL PROPERTY ACQUISITION			
2	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
3				
4				
5				
6				
7				
8				
9				
10	Purchase of Real Property for			
11	Office Building Sites:			
12	Sacramento			
13	Budget Act of 1952, Item 360	\$9,656	\$155,000	-
14	Los Angeles			
15	Chapter 23, Statutes of 1944	969 a	38,806	-
16	Budget Act of 1953, Item 341	2,262	121,895	-
17	Fresno			
18	Budget Act of 1953, Item 341	110,843	-	-
19	Stockton			
20	Chapter 1358, Statutes of 1947	218	-	-
21	Acquisition of site and development			
22	of small craft harbor and rec-			
23	reation area at Playa del Rey	-	2,000,000	-
24	State Lands Act Fund:			
25	Budget Act of 1954, Item 331.5	2,000,000		
26	TOTAL EXPENDITURES (Real Property) (Capital Outlay and			
27	Savings Fund)	\$122,010	\$2,315,701	-
28				
29				
30				
31				
32				
33	MAJOR CONSTRUCTION, IMPROVEMENTS,			
34	AND EQUIPMENT			
35				
36	PROPOSED 1955-56 EXPENDITURES *			
37				
38	Alterations and improvement to office building, 11th and P Streets,			
39	Sacramento	-	-	\$663,000
40	Budget Act of 1955 Proposal			
41	To provide funds to bring this building up to modern standards of			
42	lighting, ventilation, and heating, and to provide installation			
43	of an additional passenger elevator and the conversion of the			
44	existing elevator to a self-operating type. This work will			
45	provide adequate office space for the other state agencies			
46	moving into this building.			
47				
48				
49	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
50				
51				
52				
53	Alterations, improvements, and modern-			
54	ization, office building, 10th and L			
55	Streets, Sacramento	\$2,391	\$112,241	-
56	Budget Act of 1952, Item 361	\$2,391	\$159,609	
57	Budget Act of 1951, Item 362.4		47,368 a	
58	Renovation of portions of interior,			
59	Library and Courts Building, Sac-			
60	ramento	189,203	-	-
61	Budget Act of 1952, Item 361	189,203		
62	Renovation of office space occupied by			
63	Franchise Tax Board, San Fran-			
64	cisco	4,799 a	4,799	-
65	Budget Act of 1952, Item 361	4,799 a	4,799	
66	Renovation of interior of California			
67	Building to convert to office space,			
68	San Francisco	16,428	59,045	-
69	Budget Act of 1952, Item 361	16,428	59,045	
70	Renovation and alteration of interior			
71	of existing Motor Vehicle Building,			
72	Sacramento	494,312	68,734	-
73	Budget Act of 1952, Item 361	494,312	434	
74	Budget Act of 1953, Item 393		68,300	
75	Construct office building, Capitol Mall,			
76	Sacramento	35,000 a	35,000	-
77	Budget Act of 1952, Item 361	35,000 a	35,000	

* From Capital Outlay and Savings Fund unless otherwise indicated.
a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
3				
4				
5				
6				
7				
8				
9	Provide ground improvements, utilities, and services, Civil Defense Building, Sacramento			
10	Budget Act of 1952, Item 361-----	2,402	1,398	—
11				
12	Move Printing Division, Sacramento-----	99,861	85,138	—
13	Budget Act of 1953, Item 342-----			
14				
15	Install additional elevator, Employment Building, Sacramento-----	43,708	4,450	—
16	Budget Act of 1953, Item 342-----	\$43,500	\$500	
17	Budget Act of 1953, Item 393-----		3,950	
18	Chapter 145, Statutes of 1946-----	208		
19				
20	Construct warehouse for textbooks at new printing plant, Sacramento-----	421,000	—	—
21	Budget Act of 1953, Item 342-----			
22				
23	Construction and equipment of Public Works Building Annex-----	—	—280 a	—
24	Budget Act of 1951, Item 362.3-----		—280 a	
25				
26	Construction and equipment of Educa- tion Building, Sacramento-----	—	—13,394 a	—
27	Budget Act of 1951, Item 362.3-----		—13,394 a	
28				
29	Preliminary plans for construction of office buildings, state-wide-----	12,140	83,525	—
30	Budget Act of 1953, Item 392-----	7,858	74,352	
31	Budget Act of 1952, Item 361-----	4,282	9,173	
32				
33	Alterations and improvements, Los An- geles State Building-----	—	80,000	—
34	Budget Act of 1954, Item 330-----		80,000	
35				
36	Replace slate roof and repair gutters, San Francisco State Building-----	—	24,500	—
37	Budget Act of 1954, Item 330-----		24,500	
38				
39	Improvements to elevators, San Fran- cisco State Building-----	—	68,000	—
40	Budget Act of 1954, Item 330-----		68,000	
41				
42	Alterations and improvements to old Printing Plant to provide addi- tional space for Franchise Tax Board-----	—	40,000	—
43	Budget Act of 1952, Item 412-----		40,000	
44				
45	Alterations and improvements to other state-owned buildings for improved or changed space utilization-----	—	35,000	—
46	Budget Act of 1952, Item 412-----		35,000	
47				
48	Improvements to transformer room, State Capitol, Sacramento-----	40,000	—	—
49	Budget Act of 1953, Item 394-----			
50				
51	Purchase of equipment for new Print- ing Plant, Sacramento-----	23,158	—	—
52	Chapter 145, Statutes of 1946-----			
53				
54	Construct and equip a state garage, Sacramento-----	—21,241 a	—	—
55	Budget Act of 1951, Item 362.3-----	—5,000 a		
56	Chapter 42, Statutes of 1950-----	—16,241 a		
57				
58	Construct and equip additional vault facilities for State Treasury-----	—3,333 a	—	—
59	Budget Act of 1951, Item 362.3-----			
60				
61	Repairs to Fashion League Building, Los Angeles-----	—4,000 a	—	—
62	Budget Act of 1951, Item 362.3-----			
63				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
5	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
7				
8				
9				
10	Construct underground telephone facil-			
11	ities, Capital Mall, Sacramento-----	—\$7,081 a	—	—
12	Budget Act of 1951, Item 362.3-----	—\$7,081 a		
13				
14	Construction of new printing plant-----	—40,000 a	\$11,000	—
15	Chapter 42, Statutes of 1950-----	—40,000 a		
16	Budget Act of 1952, Item 412-----		\$11,000	
17				
18	Construct Business and Professions			
19	Building-----	—43,635 b	—29,525 b	—\$31,315 b
20				
21	TOTAL EXPENDITURES (Major Construction)-----	\$1,185,514	\$669,631	\$631,685
22	Capital Outlay and Savings Fund-----	1,229,149	699,156	663,000
23	General Fund-----	—43,635	—29,525	—31,315
24				
25				
26	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
27				
28				
29	Expenditures From Budget Act Appropriation:			
30				
31	Capital Outlay and Savings Fund			
32				
33	Remodeling former board room, Library and Courts Building, Sacramento-----	—	—	\$14,500
34	Furnishings for former board room, Library and Courts Build- ing, Sacramento-----	—	—	4,600
35	Install steam line from office building No. 2 to old printing plant	—	—	9,000
36	Install built in lockers and renovate State Police locker room, State Capitol-----	—	—	12,000
37	Replace defective perimeter walks, Capitol grounds-----	—	—	10,000
38	Extension of existing library stack elevator, Library and Courts Building, Sacramento-----	—	—	13,000
39	Repair roof, Los Angeles State Building-----	—	\$6,500	—
40	Additions to original complement of equipment for maintaining and cleaning office buildings, Sacramento-----	—	14,422	—
41	Construct incinerator for burning rubbish and confidential records, Sacramento-----	—	4,000	—
42	Miscellaneous repairs and improvements, state buildings and grounds-----	\$21,157	—	—
43				
44				
45	Expenditures From Special Appropriations and Reserves:			
46				
47	Alterations and improvements to Education Building to effect better space utilization in space occupied by the Department of Education-----	—	5,000	—
48	Alterations and improvements to Education Building to prepare space to be vacated by the Division of Beaches and Parks for utilization by other agencies-----	—	20,000	—
49	Preparation of survey and study of use of former site of Cali- fornia Institution for Women-----	10,000	—7,424	—
50	Miscellaneous repairs and improvements state buildings and grounds-----	5,935	—	—
51	Remodel portions of Public Works Building for use of general fund agencies, Sacramento-----	13,500	—	—
52	Preliminary items and cost estimates for budget projects-----	10,000	—	—
53	Repair damage caused by earthquake at former site of California Institute for Women-----	2,452	—	—
54	Construct radio equipment vault and antenna, Mt. Diablo-----	—535 a	—	—
55	Correction of heating and ventilating facilities, Department of Industrial Relations, San Francisco-----	—2,505 a	—	—
56	Provide temporary office quarters for Division of Water Resources	—12,729 a	—	—
57				
58	TOTAL EXPENDITURES (Minor Construction)-----	\$47,275	\$42,498	\$63,100
59				
60	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,354,799	\$3,027,830	\$694,785
61	General Fund-----	—43,635	—29,525	—31,315
62	Capital Outlay and Savings Fund-----	1,398,434	1,057,355	726,100
63	State Lands Act Fund-----	—	2,000,000	—
64				
65				
66				
67				
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76				
77				
78				
79				
80	* From Capital Outlay and Savings Fund unless otherwise indicated.			
81	a Unexpended balances previously reported as expended in a prior year.			
82	b Represents partial return of funds advanced for construction.			
83				
84				
85				
86				

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	RECONCILIATION WITH APPROPRIATIONS			
2	REAL PROPERTY ACQUISITION			
3	Capital Outlay and Savings Fund			
4	Budget Act appropriation-----	\$235,000	-	-
5	Prior Year Balances Available:			
6	Budget Act of 1949, Item 326-----	9,825	\$9,825	-
7	Budget Act of 1952, Item 360-----	181,304	171,648	-
8	Budget Act of 1953, Item 341-----	-	121,895	-
9	Chapter 22, Statutes of 1944-----	6,583	6,583	-
10	Chapter 23, Statutes of 1944-----	37,837	38,806	-
11	Chapter 1414, Statutes of 1945-----	40,678	-	-
12	Chapter 1104, Statutes of 1947-----	50,000	50,000	\$50,000
13	Chapter 1105, Statutes of 1947-----	49,862	49,862	49,862
14	Chapter 1131, Statutes of 1947-----	197,002	197,002	197,002
15	Chapter 1237, Statutes of 1947-----	1,095	1,095	-
16	Chapter 1358, Statutes of 1947-----	18,468	18,250	-
17	Chapter 1203, Statutes of 1949-----	4,141	4,141	-
18	Total Available-----	\$831,795	\$669,107	\$296,864
19	Balance Available in Subsequent Year:			
20	Budget Act of 1949, Item 326-----	-9,825	-	-
21	Budget Act of 1952, Item 360-----	-171,648	-	-
22	Budget Act of 1953, Item 341-----	-121,895	-	-
23	Chapter 22, Statutes of 1944-----	-6,583	-	-
24	Chapter 23, Statutes of 1944-----	-38,806	-	-
25	Chapter 1104, Statutes of 1947-----	-50,000	-50,000	-50,000 a
26	Chapter 1105, Statutes of 1947-----	-49,862	-49,862	-49,862 a
27	Chapter 1131, Statutes of 1947-----	-197,002	-197,002	-197,002 a
28	Chapter 1237, Statutes of 1947-----	-1,095	-	-
29	Chapter 1358, Statutes of 1947-----	-18,250	-	-
30	Chapter 1203, Statutes of 1949-----	-4,141	-	-
31	Transfer to General Fund-----	-40,678	-	-
32	Transfer to Item 362.3, Budget Act of 1951:			
33	Budget Act of 1949, Item 326-----	-	-9,825	-
34	Budget Act of 1952, Item 360-----	-	-16,648	-
35	Chapter 22, Statutes of 1944-----	-	-6,583	-
36	Chapter 1237, Statutes of 1947-----	-	-1,095	-
37	Chapter 1358, Statutes of 1947-----	-	-18,250	-
38	Chapter 1203, Statutes of 1949-----	-	-4,141	-
39	Total Expenditures (Capital Outlay and Savings Fund)-----	\$122,010	\$315,701	-
40	State Lands Act Fund			
41	Budget Act appropriation (expenditures)-----	-	\$2,000,000	-
42	TOTAL EXPENDITURES (Real Property Acquisition)-----	\$122,010	\$2,315,701	-
43	Capital Outlay and Savings Fund-----	122,010	315,701	-
44	State Lands Act Fund-----	-	2,000,000	-
45	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
46	General Fund			
47	Special appropriation—Chapter 799, Statutes of 1937 (expenditures)-----	-\$43,635 b	-\$29,525 b	-\$31,315 b
48	Capital Outlay and Savings Fund			
49	Budget Act appropriation-----	\$1,320,290	\$172,500	\$663,000
50	Allocations From:			
51	Chapter 145, Statutes of 1946-----	650	-	-
52	Budget Act of 1953, Item 392-----	-	72,210	-
53	Budget Act of 1953, Item 393-----	-	72,250	-
54	Budget Act of 1952, Item 412-----	11,000	75,000	-
55	Prior Year Balances Available:			
56	Budget Act of 1952, Item 361-----	1,764,175	1,094,956	-
57	Budget Act of 1952, Item 412-----	-	11,000	-
58	Budget Act of 1953, Item 342-----	-	690,929	-
59	Budget Act of 1953, Item 392-----	-	2,142	-
60	Budget Act of 1953, Item 394-----	-	15,000	-
61	Chapter 145, Statutes of 1946-----	144,830	82,715	-

a It is proposed to extend the availability of these appropriations pending the locations of the proposed office buildings.

b Represents partial return of funds advanced for construction.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	Capital Outlay and Savings Fund—Continued			
8				
9	Prior Year Balances Available—Continued			
10	Chapter 42, Statutes of 1950	—	\$56,241	—
11	Budget Act of 1951, Item 362.3	\$127	8,460	—
12	Budget Act of 1951, Item 362.4	39	11,120	—
13				
14	Total Available	\$3,241,111	\$2,364,523	\$663,000
15	Balance Available in Subsequent Year:			
16	Budget Act of 1952, Item 361	—1,094,956	—	—
17	Budget Act of 1953, Item 342	—690,929	—	—
18	Budget Act of 1953, Item 392	—2,142	—	—
19	Budget Act of 1953, Item 394	—15,000	—	—
20	Chapter 145, Statutes of 1946	—82,715	—	—
21	Chapter 42, Statutes of 1950	—56,241	—	—
22	Budget Act of 1951, Item 362.3	—8,460	—	—
23	Budget Act of 1951, Item 362.4	—11,120	—	—
24	Budget Act of 1952, Item 412	—11,000	—	—
25	Transfer to Item 362.3, Budget Act of 1951:			
26	Budget Act of 1953, Item 342	—	—40,291	—
27	Chapter 145, Statutes of 1946	—	—82,715	—
28	Chapter 42, Statutes of 1950	—	—56,241	—
29	Budget Act of 1953, Item 394	—	—15,000	—
30	Budget Act of 1951, Item 362.3	—	—22,134	—
31	Budget Act of 1951, Item 362.4	—	—58,488	—
32	Unexpended balance, estimated savings	—39,399	—1,390,498	—
33				
34	Total Expenditures	\$1,229,149	\$699,156	\$663,000
35				
36	TOTAL EXPENDITURES (Major Construction)	\$1,185,514	\$669,631	\$631,685
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
40	AND EQUIPMENT			
41				
42	Capital Outlay and Savings Fund			
43				
44	Budget Act appropriation	—	\$18,422	\$50,100
45	Allocations From:			
46	Budget Act of 1952, Item 412	\$28,500	25,000	—
47	Budget Act of 1953, Item 392	10,000	—	—
48	Prior Year Balances Available:			
49	Budget Act of 1951, Item 321	6,602	18	—
50	Budget Act of 1952, Item 362	36,467	21,894	13,000
51	Budget Act of 1952, Item 412	7,018	3,631	—
52	Chapter 145, Statutes of 1946	94	15,863	—
53				
54	Total Available	\$88,681	\$84,828	\$63,100
55	Balance Available in Subsequent Year:			
56	Budget Act of 1951, Item 321	—18	—	—
57	Budget Act of 1952, Item 362	—21,894	—13,000	—
58	Budget Act of 1952, Item 412	—3,631	—	—
59	Chapter 145, Statutes of 1946	—15,863	—	—
60	Transfer to Item 362.3, Budget Act of 1951:			
61	Budget Act of 1951, Item 321	—	—18	—
62	Budget Act of 1952, Item 362	—	—2,394	—
63	Budget Act of 1952, Item 412	—	—3,631	—
64	Budget Act of 1953, Item 392	—	—7,424	—
65	Chapter 145, Statutes of 1946	—	—15,863	—
66				
67	TOTAL EXPENDITURES (Minor Construction)	\$47,275	\$42,498	\$63,100
68				
69	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,354,799	\$3,027,830	\$694,785
70	General Fund	—43,635	—29,525	—31,315
71	Capital Outlay and Savings Fund	1,398,434	1,057,355	726,100
72	State Lands Act Fund	—	2,000,000	—
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Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	SUMMARY			
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Sixth District Agricultural Association-----	\$191,481	—\$71,915	—\$57,705
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
9				
10				
11	California State Fair and Exposition-----	\$112,541	\$153,134	\$22,837
12	Sixth District Agricultural Association-----	52,605	—	—
13	District Agricultural Associations-----	1,645,433	3,648,157	2,386,691
14				
15	TOTAL EXPENDITURES (Major Construction)-----	\$1,810,579	\$3,801,291	\$2,409,528
16				
17				
18	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
19				
20				
21	California State Fair and Exposition-----	\$279,189	\$232,488	\$243,760
22	Sixth District Agricultural Association-----	—	8,820	26,750
23				
24	TOTAL EXPENDITURES (Minor Construction)-----	\$279,189	\$241,308	\$270,510
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,281,249	\$3,970,684	\$2,622,333
27	Capital Outlay and Savings Fund-----	140,537	41,734	—
28	Fair and Exposition Fund-----	2,189,373	3,981,865	2,680,038
29	General Fund-----	—48,661	—52,915	—57,705
30				
31				

State Fair and Exposition

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

PROPOSED 1955-56 EXPENDITURES *

Construct addition to cafeteria-----	—	—	\$22,837
Fair and Exposition Fund:			
Budget Act of 1955 Proposal			

To provide funds for enlargement and rearrangement of existing facilities and would provide an additional area of approximately 220 square feet. The addition would facilitate the handling of patrons and eliminate the need for providing additional eating establishments to handle large crowds.

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

	Source of funds			
	1953-54	1954-55		
Construct five concession stands-----			—	\$45,000
Fair and Exposition Fund:				
Budget Act of 1954, Item 332a-----		\$45,000		
Construct two race horse barns-----			—	22,400
Fair and Exposition Fund:				
Budget Act of 1954, Item 332b-----		22,400		
Remodel Hall of Flowers-----			\$38,202	25,000
Fair and Exposition Fund:				
Budget Act of 1953, Item 344a-----	\$38,202			
Budget Act of 1954, Item 332c-----		25,000		
Install air conditioning in Counties				
Buildings-----			116,417	—
Fair and Exposition Fund:				
Budget Act of 1953, Item 344b-----	116,417			
Construct a racing officials office-----			13,192	—
Fair and Exposition Fund:				
Budget Act of 1953, Item 344c-----	13,192			
Construct two exhibit buildings-----			—94,027 ^a	59,084
Budget Act of 1952, Item 364.5a-----	—94,027 ^a	59,084		

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
9				
10				
11	Construct Poultry, Pigeon, and Rabbit			
12	Exhibit Building			
13	Budget Act of 1952, Item 364.5d	368	1,650	
14				
15	Remodel Poultry Building to accommo-			
16	date art exhibit	38,389		
17	Fair and Exposition Fund:			
18	Chapter 787, Statutes of 1953	38,389		
19				
20	TOTAL EXPENDITURES (Major Construction)	\$112,541	\$153,134	\$22,837
21	Capital Outlay and Savings Fund	93,659	60,734	
22	Fair and Exposition Fund	206,200	92,400	22,837
23				
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
26	AND EQUIPMENT			
27				
28	Expenditures From Budget Act Appropriation:			
29				
30	Reroof junior division			\$18,480
31	Install ventilating system—grandstand betting area			15,900
32	Realign street in front of cattle barns			3,000
33	Replace one all-purpose food stand—race horse barn area			8,000
34	Replace Chinese food stand			7,882
35	Remodel press-radio restaurant			11,425
36	Alterations to paddock restaurant—grandstand			2,800
37	Replace miscellaneous food stand			7,882
38	Replace steak and hamburger stand			7,882
39	Replace strawberry shortcake stand			7,882
40	Replace ice cream stand			7,882
41	Replace sales ring			1,950
42	Addition to television installation			17,100
43	Remodel storage area—concession warehouse			5,300
44	Construct rest room—grandstand			2,750
45	Install two directional signs			3,000
46	Install neon signs on new buildings			4,000
47	Replace checking stand			9,500
48	Construction of various type show cases			1,500
49	Remodel First Christian Church restaurant			1,500
50	Construct general operations warehouse			19,800
51	Remodel Building 5050			1,045
52	Replace steward's stand			4,000
53	Replace two information stands			2,500
54	Replace four novelty stands			800
55	Improve electrical system	\$64,424	\$50,000	20,000
56	Improve plumbing system	93,355	50,000	50,000
57	Repair walks and exhibit areas	47,905	35,000	25,000
58	Install screens on poultry building		960	
59	Remodel paddocks		2,638	
60	Repair jockey sleeping quarters		500	
61	Remodel No. 23 barn		5,000	
62	Remodel Gates 2 and 14		4,000	
63	Remodel revenue control office		2,500	
64	Renovate Frye's restaurant		2,746	
65	Construct outdoor machinery section		219	
66	Remove loading platform		1,040	
67	Construct children's playground and nursery		11,500	
68	Construct roof for free exhibit area		3,500	
69	Alteration to art exhibit building		2,700	
70	Construct loading ramp		3,856	
71	Completion of junior museum		2,500	
72	Construct 20 risers		1,917	
73	Remodel building No. 20		3,500	
74	Remodel junior division		3,800	
75	Construct "Idola Lunch" restaurant		15,000	
76	Construct gate watchmen building		2,000	
77	Remodel equipment shed		1,500	
78	Construct spray paint room		3,500	
79	Construct lumber storage addition		4,400	
80	Relocate three entrance gates		5,500	
81	Construct one information stand		1,500	
82	Install awnings		1,000	
83	Construct nurse cow barn		2,100	
84	Construct temporary pens for cattle		2,112	
85				
86				

* From Capital Outlay and Savings Fund unless otherwise indicated.

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	State Fair and Exposition—Continued			
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Expenditures From Budget Act Appropriation—Continued			
8				
9	Replace 10 flagpoles.....	—	\$6,000	—
10	Remodel free exhibits area.....	\$2,178	—	—
11	Construct two new concession stands, floor and roof existing bev-			
12	erage warehouse.....	4,850	—	—
13	Remodel Women's Building.....	4,006	—	—
14	Install air circulating and lighting equipment, Counties Building	103	—	—
15	Improvements to grandstand stage.....	2,287	—	—
16	Addition to Red Cross Building.....	6,015	—	—
17	Install exhaust fans in cattle, sheep, and swine barns.....	5,639	—	—
18	Renovate sheep and swine pens.....	881	—	—
19	Replace rotunda floor in Counties Building.....	5	—	—
20	Alterations to ticket and personnel office.....	1,146	—	—
21	Reroof warehouse, electric shop, and paint storage.....	6,455	—	—
22	Construct judging room at rear of Counties Building.....	2,008	—	—
23	Construct quarter horse chute at race track.....	3,900	—	—
24	Relocate Gate 16.....	2,423	—	—
25	Purchase "reach-in" box—Governor's Hall.....	1,095	—	—
26	Replace tile on Governor's Hall.....	2,951	—	—
27	Remodel Press-Radio Building.....	4,742	—	—
28	Construct eight pens for cattle sales.....	1,672	—	—
29	Remodel Gate No. 10 with swing gates.....	756	—	—
30	Enlarge tacos stand.....	287	—	—
31	Rebuild front of Circus Cafe.....	5,432	—	—
32	Replacement of three bins at nursery.....	426	—	—
33	Install aluminlath on concession stands and pergolas.....	4,904	—	—
34	Replace two flagpoles.....	738	—	—
35	Install double layer of aluminlath over portion of outdoor theater	705	—	—
36	Remodel steam plant and wash rack.....	1,151	—	—
37	Install concrete flooring in electric shop and provide bins and			
38	partitions.....	3,254	—	—
39	Reroof sheep and swine barn.....	3,496	—	—
40				
41	TOTAL EXPENDITURES (Minor Construction) (Fair and			
42	Exposition Fund).....	\$279,189	\$232,488	\$243,760
43				
44	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$391,730	\$385,622	\$266,597
45	<i>Capital Outlay and Savings Fund.....</i>	<i>—93,659</i>	<i>60,734</i>	<i>—</i>
46	<i>Fair and Exposition Fund.....</i>	<i>485,389</i>	<i>324,888</i>	<i>266,597</i>
47				
48				
49	RECONCILIATION WITH APPROPRIATIONS			
50				
51	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
52	AND EQUIPMENT			
53				
54	Capital Outlay and Savings Fund			
55				
56	Prior Year Balances Available:			
57	Budget Act of 1952, Item 364.5.....	\$856,770	\$950,429	—
58	Unexpended Balance, Estimated Savings:			
59	Budget Act of 1952, Item 364.5.....	—	—600,000	—
60	Balance available in subsequent year.....	—950,429	—	—
61	Transfer to Item 362.3, Budget Act of 1951:			
62	Budget Act of 1952, Item 364.5.....	—	—289,695	—
63				
64	TOTAL EXPENDITURES.....	—\$93,659	\$60,734	—
65				
66	Fair and Exposition Fund			
67				
68	Budget Act appropriation.....	\$175,000	\$92,400	\$22,837
69	Prior Year Balance Available:			
70	Chapter 787, Statutes of 1953.....	38,397	—	—
71	Total Available.....	\$213,397	\$92,400	\$22,837
72	Unexpended Balance, Estimated Savings:			
73	Budget Act of 1953, Item 344.....	—7,189	—	—
74	Chapter 787, Statutes of 1953.....	—8	—	—
75				
76	TOTAL EXPENDITURES.....	\$206,200	\$92,400	\$22,837
77				
78	TOTAL EXPENDITURES (Major Construction).....	\$112,541	\$153,134	\$22,837
79	<i>Capital Outlay and Savings Fund.....</i>	<i>—93,659</i>	<i>60,734</i>	<i>—</i>
80	<i>Fair and Exposition Fund.....</i>	<i>206,200</i>	<i>92,400</i>	<i>22,837</i>
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Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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State Fair and Exposition—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Prior Year Balances Available:

Budget Act of 1952, Item 412	\$4,336	-	-
Budget Act of 1951, Item 362.4	783	-	-
Chapter 145, Statutes of 1946	16,338	-	-
Total Available	\$11,219	-	-
Transferred to Item 362.3, Budget Act of 1951:			
Budget Act of 1952, Item 412	4,336	-	-
Budget Act of 1951, Item 362.4	1,051	-	-
Chapter 145, Statutes of 1946	16,606	-	-
TOTAL EXPENDITURES (Capital Outlay and Savings Fund)	-	-	-

Fair and Exposition Fund

Budget Act appropriation	\$281,750	\$232,488	\$243,760
Unexpended balance, estimated savings	2,561	-	-
TOTAL EXPENDITURES (Fair and Exposition Fund)	\$279,189	\$232,488	\$243,760
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$391,730	\$385,622	\$266,597
Capital Outlay and Savings Fund	93,659	60,734	-
Fair and Exposition Fund	485,389	324,888	266,597

Sixth District Agricultural Association

REAL PROPERTY ACQUISITION

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

	Source of funds				
	1953-54	1954-55			
Acquisition of sites for parking facilities			\$240,000	-	-
Budget Act of 1953, Item 347	\$240,000		142	-\$19,000 a	-
Site for parking facilities					
Chapter 1463, Statutes of 1947	142	-\$19,000 a	-48,661 b	-52,915 b	-\$57,705 b
Acquisition of sites for parking facilities					
TOTAL EXPENDITURES (Real Property)			\$191,481	-\$71,915	-\$57,705
Capital Outlay and Savings Fund			240,142	-19,000	-
Fair and Exposition Fund			-48,661	-52,915	-57,705

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

	Source of funds				
	1953-54	1954-55			
Construct and install natural resources exhibit			\$58,314	-	-
Fair and Exposition Fund:					
Budget Act of 1953, Item 347	\$58,314		-5,709 a	-	-
Alterations to existing building					
Chapter 145, Statutes of 1946	-5,709 a				
TOTAL EXPENDITURES (Major Construction)			\$52,605	-	-
Capital Outlay and Savings Fund			-5,709	-	-
Fair and Exposition Fund			58,314	-	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in prior year.

b Partial repayment of funds advanced in accordance with Chapter 1463, Statutes of 1947.

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Sixth District Agricultural Association—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Site clearance and preparation for property acquired for parking			\$15,000
11	lot purposes	-	-	11,750
12	Exhibit design and installation	-	-	-
13	Alter Mineral Exhibit Hall	-	\$1,000	-
14	Prepare preliminary design and plans for new petroleum	-	5,000	-
15	products exhibit	-	2,820	-
16	Install canopy lighting, Industrial Arts Gallery	-	-	-
17				
18	TOTAL EXPENDITURES (Minor Construction) (Fair and			
19	Exposition Fund)	-	\$8,820	\$26,750
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$244,086	-\$63,095	-\$30,955
22	General Fund	-48,661	-52,915	-57,705
23	Capital Outlay and Savings Fund	234,433	-19,000	-
24	Fair and Exposition Fund	58,314	8,820	26,750
25				
26				
27				
28	RECONCILIATION WITH APPROPRIATIONS			
29				
30	REAL PROPERTY ACQUISITION			
31				
32	Capital Outlay and Savings Fund			
33				
34	Budget Act appropriation	\$240,000	-	-
35	Prior Year Balances Available:			
36	Chapter 1463, Statutes of 1947	-	-\$142	-
37				
38	Total Available	\$240,000	-\$142	-
39	Balance available in subsequent year	142	-	-
40	Transfer to General Fund in accordance with Section 3.3, Budget			
41	Act of 1950	-	-18,858	-
42				
43	TOTAL EXPENDITURES	\$240,142	-\$19,000	-
44				
45	General Fund			
46				
47	Transfers to General Fund:			
48	Chapter 1463, Statutes of 1947	-\$48,661	-\$52,915	-\$57,705
49				
50	TOTAL EXPENDITURES (Real Property)	\$191,481	-\$71,915	-\$57,705
51				
52				
53	MAJOR CONSTRUCTION, IMPROVEMENTS,			
54	AND EQUIPMENT			
55				
56	Capital Outlay and Savings Fund			
57				
58	Transfer to Item 362.3, Budget Act of 1951:			
59	Chapter 145, Statutes of 1946 (First Extraordinary Session)	-\$5,709	-	-
60				
61	Fair and Exposition Fund			
62				
63	Budget Act appropriation	\$60,000	-	-
64	Unexpended balance, estimated savings	-1,686	-	-
65				
66	Total Expenditures	\$58,314	-	-
67				
68	TOTAL EXPENDITURES (Major Construction)	\$52,605	-	-
69				
70				
71	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
72	AND EQUIPMENT			
73				
74	Fair and Exposition Fund			
75				
76	Budget Act appropriation (expenditures)	-	\$8,820	\$26,750
77				
78	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$244,086	-\$63,095	-\$30,955
79	General Fund	-48,661	-52,915	-57,705
80	Capital Outlay and Savings Fund	234,433	-19,000	-
81	Fair and Exposition Fund	58,314	8,820	26,750
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DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	District Agricultural Associations			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT			
7				
8				
9				
10				
11	Acquisition of real property and			
12	construction and improve-			
13	ments at district agricul-			
14	tural associations	\$1,645,433	\$3,648,157	\$2,386,691
15	Section 19626(c), Business and			
16	Professions Code	\$1,645,670	\$3,648,157	\$2,386,691
17	Chapter 42, Statutes of 1950	—237 ^a	—	—
18				
19				
20				
21	RECONCILIATION WITH APPROPRIATIONS			
22				
23	MAJOR CONSTRUCTION, IMPROVEMENTS,			
24	AND EQUIPMENT			
25				
26	Capital Outlay and Savings Fund			
27				
28	Allocations From:			
29	Budget Act of 1952, Item 411	\$904	\$904	—
30	Chapter 42, Statutes of 1950 (Third Extraordinary Session)	15,174	15,411	—
31				
32	Total Available	\$16,078	\$16,315	—
33	Balance Available in Subsequent Year:			
34	Budget Act of 1952, Item 411	—904	—	—
35	Chapter 42, Statutes of 1950 (Third Extraordinary Session)	—15,411	—	—
36	Transfer to Item 362.3, Budget Act of 1951:			
37	Budget Act of 1952, Item 411	—	—904	—
38	Chapter 42, Statutes of 1950 (Third Extraordinary Session)	—	—15,411	—
39				
40	Total Expenditures (Major Construction)	—\$237	—	—
41				
42	Fair and Exposition Fund			
43				
44	Allocations from continuing appropriation for permanent improve-			
45	ments upon the property of state, citrus, county, and district			
46	agricultural associations for fair purposes (prescribed by para-			
47	graph (c) of Section 19626 of the Business and Professions			
48	Code)	\$1,513,700	\$3,311,969	\$2,381,641
49	Proceeds from sale of real property by district agricultural asso-			
50	ciations (Section 88 of the Agricultural Code)	27,376	—	—
51	Prior Year Balances Available:			
52	Allocations from continuing appropriation for capital outlay for			
53	fair purposes, Section 19626(c), Business and Professions			
54	Code	405,486	301,274	—
55	Proceeds from sale of real property by district agricultural asso-			
56	ciations (Section 88, Agricultural Code)	25,196	29,864	—
57	Contribution to State Employees' Retirement Fund	5,050	5,050	5,050
58				
59	Total Available	\$1,976,808	\$3,648,157	\$2,386,691
60	Balance available in subsequent year	—331,138	—	—
61				
62	Total Expenditures (Major Construction)	\$1,645,670	\$3,648,157	\$2,386,691
63				
64	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,645,433	\$3,648,157	\$2,386,691
65	Capital Outlay and Savings Fund	—237	—	—
66	Fair and Exposition Fund	1,645,670	3,648,157	2,386,691

^a Unexpended balances previously reported as expended in a prior year.

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3	Horse Racing Board			
4				
5	Revenue from horse racing-----	\$16,143,402	\$16,597,000	\$16,710,000
6	Escheated warrants and miscellaneous revenue-----	724	-	-
7	Proceeds from sale of District Agricultural Association real			
8	property-----	27,376	-	-
9	Interest from Surplus Money Investment Fund-----	66,763	182,400	75,770
10				
11	Total Annual Revenues-----	\$16,238,265	\$16,779,400	\$16,785,770
12	Less Appropriations Transferred to Other Funds:			
13	State Fair Fund:			
14	Support—California State Fair and Exposition-----	\$125,000	\$125,000	\$125,000
15	Support—Junior Agricultural Fair-----	15,000	15,000	15,000
16	Sixth District Agricultural Fund—support-----	15,000	15,000	15,000
17				
18	Total Transfers to Other Funds-----	\$155,000	\$155,000	\$155,000
19				
20	Net Totals, Fair and Exposition Fund Revenues-----	\$16,083,265	\$16,624,400	\$16,630,770
21	Less Appropriations:			
22	Horse Racing Board—support-----	\$147,148	\$148,056	\$141,345
23	Department of Finance—supervision and auditing of fairs-----	180,061	178,243	179,091
24	Agricultural District 1-A-----	100,000	100,000	100,000
25	Los Angeles County Fair—support-----	125,000	125,000	125,000
26	Agricultural Districts—capital outlay-----	27,376	-	-
27	Contributions to State Employees' Retirement Fund-----	145,000	185,677	201,165
28				
29	Total Appropriations-----	\$724,585	\$736,976	\$746,601
30				
31	First Balance-----	\$15,358,680	\$15,887,424	\$15,884,169
32	Less:			
33	5 percent of First Balance for Citrus Fairs (distributed to			
34	citrus fairs as defined by Section 94 of the Agricultural			
35	Code, and Section 19624 of the Business and Profes-			
36	sions Code)-----	\$767,935	\$794,371	\$794,208
37	40 percent of First Balance for Agricultural Fairs (distributed			
38	to agricultural fairs upon basis of premiums paid as pro-			
39	vided in Section 92 of the Agricultural Code. Distribution			
40	is made in January following the close of the fiscal year in			
41	which the revenue was received)-----	6,143,471	6,354,970	6,353,668
42				
43	Total Encouragement of Fairs-----	\$6,911,406	\$7,149,341	\$7,147,876
44				
45	Second Balance-----	\$8,447,274	\$8,738,083	\$8,736,293
46	Distribution of Second Balance:			
47	Twenty-five percent to California Polytechnic College-----	2,109,827	2,180,037	2,184,073
48	Claim of the Secretary of the State Board of Control-----	-	4,484	-
49	Transfer to Capital Outlay and Savings Fund-----	1,993	-	-
50	Thirty-three percent to University of California-----	2,787,599	2,883,567	2,882,977
51				
52	Remainder (forty-two percent)-----	\$3,547,855	\$3,669,995	\$3,669,243
53	Deduct Legislative Appropriations From Forty-Two Percent			
54	Remainder:			
55	Appropriations Transferred to Other Funds:			
56	Transfer to Contingent Fund of Senate-----	-	\$10,000	-
57	Transfer to Contingent Fund of Assembly-----	-	10,000	-
58	Poultry Improvement Commission—augmentation of			
59	special fund-----	\$22,337	74,674	\$29,858
60	California State Fair and Exposition—augmentation of			
61	special fund-----	484,939	495,000	485,000
62	Sixth District Agricultural Association—augmentation of			
63	special fund-----	16,000	98,000	76,000
64	Capital Outlay and Savings Fund-----	32,510	-	-
65				
66	Total Appropriations Transferred to Other Funds-----	\$555,786	\$687,674	\$590,858
67	Other Appropriations:			
68	Department of Agriculture—capital outlay-----	\$330,890	\$7,715	-
69	Poultry Improvement Commission—capital outlay-----	86,250	18,480	\$19,540
70	University of California:			
71	Support—Nematode research-----	80,000	80,000	80,000
72	Capital outlay—Nematode research laboratory-----	150,000	-	-
73	Department of Finance—customers' surveys and research-----	20,000	25,000	-
74	California State Fair and Exposition—capital outlay-----	456,750	324,888	266,597
75	Sixth District Agricultural Association—capital outlay-----	60,000	8,820	26,750
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Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
Horse Racing Board—Continued				
1				
2				
3				
4				
5	Distribution of Second Balance—Continued			
6	Other Appropriations—Continued			
7	1-A District Agricultural Association:			
8	Support—Junior Livestock Show-----	\$65,000	\$65,000	\$65,000
9	Support—repairs to buildings and structures-----	30,000	—	—
10	State Fire Marshal—additional support-----	—	9,686	10,096
11	Department of Natural Resources—exhibit at State Fair--	3,400	3,400	3,400
12	Claim of the Secretary of the State Board of Control-----	—	50,000	—
13				
14	Total Other Appropriation-----	\$1,282,290	\$592,989	\$471,383
15				
16	Total Legislative Appropriations-----	\$1,838,076	\$1,280,663	\$1,062,241
17				
18	Net Remainder of 42 Percent Balance:			
19	For capital outlay for fairs, to be allocated by executive order of			
20	Director of Finance, subject to approval of Public Works			
21	Board, to the state, county, district, and citrus fairs-----	\$1,709,779	\$2,389,332	\$2,607,002
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Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	Fair and Exposition Fund—Continued			
3				
4	Less Expenditures:			
5	Capital Outlay:			
6	Department of Agriculture	\$324,429	\$7,715	—
7	Poultry Improvement Commission	8,476	—	\$114,009
8	California State Polytechnic College	189,848	375,603	101,930
9	University of California	3,360,399	3,530,590	3,629,063
10	Department of Finance:			
11	California State Fair and Exposition	485,389	324,888	266,597
12	Sixth District Agricultural Association	58,314	8,820	26,750
13	District agriculture associations	1,645,670	3,648,157	2,386,691
14				
15	Totals, Capital Outlay	\$6,072,525	\$7,917,153	\$6,525,040
16	Local Assistance:			
17	Aid to county agricultural fairs and citrus fairs	2,040,542	3,541,622	2,925,820
18				
19	Total Expenditures	\$14,494,154	\$18,319,418	\$16,508,458
20				
21	Accumulated Surplus, June 30	\$11,186,349	\$8,803,657	\$8,335,111
22	Allocated to Poultry Improvement Commission	75,989	94,469	—
23	Allocated to California State Polytechnic College	1,360,245	960,415	584,686
24	Allocated to University of California	459,959	588,224	600,713
25	Allocated to district, county, and citrus fairs for encouragement	4,869,004	4,860,000	4,860,000
26	Allocated to state, district, county, and citrus fairs for capital			
27	outlay	2,053,160	—	—
28	Reverted appropriations not distributed until succeeding fiscal			
29	year	2,376,992	2,300,549	2,289,712
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DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT			
4				
5	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
6				
7				
8				
9	Construct Bakersfield office and carport-----	\$81,645	-	-
10	Motor Vehicle Fund-----			
11	Budget Act of 1953, Item 348-----	\$81,645		
12				
13	Modernize radio facilities-----	12,563	-	-
14	Motor Vehicle Fund-----			
15	Budget Act of 1953, Item 348-----	12,563		
16				
17	Completion of Highway Patrol Academy			
18	(partial cost)-----	114,000	-	-
19	Motor Vehicle Fund-----			
20	Budget Act of 1953, Item 348-----	114,000		
21				
22	Improvements to Sacramento area office			
23	building-----	—577 a	-	-
24	Capital Outlay and Savings Fund-----			
25	Chapter 145, Statutes of 1946-----	—577 a		
26				
27	Construction of Woodland area office-----	—214 a	-	-
28	Capital Outlay and Savings Fund-----			
29	Chapter 145, Statutes of 1946-----	—214 a		
30				
31	TOTAL EXPENDITURES (Major Construction)-----	\$207,417	-	-
32	Motor Vehicle Fund-----	208,208	-	-
33	Capital Outlay and Savings Fund-----	—791	-	-
34				
35				
36	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
37	AND EQUIPMENT			
38				
39	Expenditures From Budget Act Appropriation:			
40				
41	Install ventilation in Academy gymnasium-----	-	-	\$2,750
42	Yreka area office—construct culvert-----	-	-	1,500
43	Merced area office—construct carport-----	-	-	2,500
44	Sacramento Headquarters Building:			
45	Fireproof storage vault-----	-	\$2,750	-
46	Partitions-----	-	27,000	-
47	Air conditioning modification-----	-	3,500	-
48	Additional facilities-----	-	5,000	-
49				
50	TOTAL EXPENDITURES (Minor Construction)-----	-	\$38,250	\$6,750
51				
52	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$207,417	\$38,250	\$6,750
53	Motor Vehicle Fund-----	208,208	38,250	6,750
54	Capital Outlay and Savings Fund-----	—791	-	-
55				
56				
57				
58	RECONCILIATION WITH APPROPRIATIONS			
59				
60	MAJOR CONSTRUCTION, IMPROVEMENTS,			
61	AND EQUIPMENT			
62				
63	Motor Vehicle Fund			
64				
65	Budget Act appropriation-----	\$246,000	-	-
66	Unexpended balance, estimated savings-----	—37,792	-	-
67				
68	TOTAL EXPENDITURES-----	\$208,208	-	-
69				
70	Capital Outlay and Savings Fund			
71				
72	Prior year balance available, Chapter 145, Statutes of 1946-----	\$4,807	\$791	-
73	Balance available in subsequent year-----	—791	-	-
74	Transferred to Item 362.3, Budget Act of 1951-----	—4,807	—791	-
75				
76	TOTAL EXPENDITURES-----	—\$791	-	-
77				
78	TOTAL EXPENDITURES (Major Construction)-----	\$207,417	-	-
79	Motor Vehicle Fund-----	208,208	-	-
80	Capital Outlay and Savings Fund-----	—791	-	-
81				
82	* From Capital Outlay and Savings Fund unless otherwise indicated.			
83	a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, AND			
3	EQUIPMENT			
4				
5	Motor Vehicle Fund			
6				
7	Budget Act appropriation -----	\$27,600	\$38,250	\$6,750
8	Unexpended balance, estimated savings -----	—27,600	—	—
9				
10	TOTAL EXPENDITURES (Minor Construction) -----	—	\$38,250	\$6,750
11				
12	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$207,417	\$38,250	\$6,750
13	Motor Vehicle Fund -----	208,208	38,250	6,750
14	Capital Outlay and Savings Fund -----	—791	—	—
15				
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DEPARTMENT OF MENTAL HYGIENE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES			
2				
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Capital Outlay and Savings Fund			
7				
8	Metropolitan State Hospital-----	\$2,266	\$14,408	-
9	New mental hospital near San Fernando-----	—524 a	-	-
10	Pacific State Hospital-----	-	519	-
11				
12	TOTAL EXPENDITURES (Real Property) -----	\$1,742	\$14,927	-
13				
14				
15	MAJOR CONSTRUCTION, IMPROVEMENTS,			
16	AND EQUIPMENT			
17				
18	Capital Outlay and Savings Fund			
19				
20	Administration-----	—\$111,795 a	-	-
21	Neuropsychiatric Institute at University of California, Los Angeles-----	—71,234 a	-	\$5,700,000
22	Langley Porter Clinic-----	—28,426 a	-	667,900
23	Agnews State Hospital-----	379,956	\$166,120	4,570,700
24	Atascadero State Hospital-----	673,921	175,437	-
25	Camarillo State Hospital-----	424,694	1,245,057	50,000
26	DeWitt State Hospital-----	—900 a	900	-
27	Mendocino State Hospital-----	374,295	396,530	526,400
28	Metropolitan State Hospital-----	138,569	9,844,326	438,080
29	Modesto State Hospital-----	119 a	-	42,630
30	Napa State Hospital-----	3,150,077	—125,676 a	25,900
31	Patton State Hospital-----	1,425,366	60,220	5,710,600
32	Stockton State Hospital-----	892,838	309,798	-
33	Fairview State Hospital-----	6,500,000	20,000	601,550
34	Pacific State Hospital-----	3,148,752	1,757,617	118,000
35	Porterville State Hospital-----	2,092,825	271,598	144,670
36	Sonoma State Hospital-----	494,581	5,025,082	-
37				
38	TOTAL EXPENDITURES (Major Construction)-----	\$19,483,400	\$19,147,009	\$18,596,430
39				
40				
41	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
42	AND EQUIPMENT			
43				
44	Capital Outlay and Savings Fund			
45				
46	Langley Porter Clinic-----	\$57,500	\$5,351	\$44,050
47	Agnews State Hospital-----	353,604	275,368	225,921
48	Atascadero State Hospital-----	-	6,950	27,835
49	Camarillo State Hospital-----	295,995	235,147	244,210
50	DeWitt State Hospital-----	255,360	156,726	156,071
51	Mendocino State Hospital-----	159,914	163,197	125,930
52	Metropolitan State Hospital-----	218,067	111,539	119,830
53	Modesto State Hospital-----	66,652	139,143	126,450
54	Napa State Hospital-----	227,188	219,336	200,985
55	Patton State Hospital-----	572,400	144,860	218,650
56	Stockton State Hospital-----	182,167	191,920	164,838
57	Pacific State Hospital-----	80,622	133,918	122,746
58	Porterville State Hospital-----	-	29,803	17,642
59	Sonoma State Hospital-----	169,672	244,485	117,025
60				
61	TOTAL EXPENDITURES (Minor Construction)-----	\$2,639,141	\$2,057,743	\$1,912,183
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
64	Outlay and Savings Fund)-----	\$22,124,283	\$21,219,679	\$20,508,613

a Unexpended balances previously reported as expended in prior years.

DEPARTMENT OF MENTAL HYGIENE

GENERAL ANALYSIS

The population of the State is continuing to increase at a rate that necessitates the construction of additional capacity for the mental hospitals. However, in considering the long range building program requirements, the Department of Mental Hygiene recognizes the needs in research, training, and education as well as acute treatment and care for the continuing population growth. In this regard provision is made within this budget for the establishment of a neuropsychiatric institute teaching and research facility in conjunction with the University of California at Los Angeles, as well as an enlargement of facilities at the Langley Porter Clinic in San Francisco. Further data follow:

- a. The NEUROPSYCHIATRIC INSTITUTE at University of California, Los Angeles, will provide 248 beds and include a children's unit, adult unit, neurosurgery (including neurology), and an outpatient facility. In order to properly integrate psychiatry with the rest of the practice of medicine, and to approach an effective preventive program, it is necessary to have a training facility in psychiatry. The integration of psychiatry in the medical curriculum at the University of California, Los Angeles, Medical School will be advanced by the completion of this project at a cost of \$5,700,000.
- b. An addition to the LANGLEY PORTER CLINIC is needed to accommodate the present staff and operation of this clinic. The project will consist of four floors. The first floor will contain laboratories, library, conference room, and garage for state cars. The second and third floors will provide office space for employees now housed in temporary quarters and the personnel assigned to the outpatient clinic. The fourth floor will add 12 beds to the present neurosurgery ward. The cost of the project amounts to \$667,900.
- c. A receiving and treatment building with a 500-bed capacity is included for the AGNEWS STATE HOSPITAL to be located in the east area. The building will include all necessary auxiliary services, including X-ray, surgery, laboratory, dental, occupational therapy, serving kitchens and dining rooms, diet kitchens, and other related intensive treatment facilities similar to facilities at other hospitals at a cost of \$4,296,700. This building forms a nucleus for an eventual enlargement of the bed capacity in the east area of Agnews State Hospital from the present 1,205 beds to approximately 2,600 beds, or an eventual total rated capacity of 5,092 for Agnews State Hospital.
- d. The present rate of construction, compared to the increase in population, makes it imperative to provide additional bed capacity immediately, and particularly in Southern California. It is planned to increase the capacity of PATTON STATE HOSPITAL to 5,026 beds to partially provide the urgently needed capacity in Southern California. Accordingly, two two-story ward buildings for untidy and working patients will add 712 beds and two single-story ward buildings for geriatric patients with a capacity of 356 beds are included at a cost of \$4,730,000. The project was chosen as the quickest, most economical method and location to fill the immediate need for bed capacity.

The bed requirements for the mentally ill patients needed as of June 30, 1954, were 35,653, compared to the rated capacity of 31,470. From the appropriations that have been made in recent years, some bed facilities are now under construction, and other construction projects for which funds have been provided have not been started. These are as follow:

	<i>New Beds</i>	<i>Replacement Beds</i>
Under construction -----	3,245	216
Financed construction not started -----	1,671	—
Net Total -----	4,916	216
1955-56 Governor's Budget Projects -----	1,568	—
Total -----	6,484	216

With the population increasing each year, it is estimated that there will be need for 8,249 additional beds by June 30, 1961, in addition to the capacity financed by the 1955-56 Governor's Budget for the mentally ill.

The population estimates for the mentally deficient patients are estimated on the basis of 100 patients per 100,000 civilian population. This accounts for the population increase reflected in the projections contained in the population-capacity schedule. The hospital capacities are not adequate to receive for admission all the mentally deficient cases requiring resident care, as indicated in the population-capacity schedules and the continuing waiting list. From the appropriations that have been made in recent years, some bed capacities are now under construction, and other construction projects for which funds have been provided have not been started. The data follow:

	<i>New Beds</i>	<i>Replacement Beds</i>
Under construction -----	3,611	118
Financed construction not started -----	1,358	79
Totals -----	4,969	197

Rated capacity on June 30, 1954 amounted to 6,424; resident population on June 30, 1954 totaled 7,249 including 825 patients on an overcrowded basis. A waiting list is maintained of the most urgent cases for admission to the hospitals for the mentally deficient. With the State population increasing each year, it is estimated that there will be need for 3,351 additional beds by June 30, 1961, in addition to the rated capacity financed by the 1955-56 Governor's Budget for the mentally deficient.

Other major capital outlay projects are included to provide necessary service facilities at the mental hospitals and are explained under their respective budgets. A list of the projects follows:

Agnews State Hospital:	
Modernize bath and toilets in wards—west area -----	\$135,000
Modernize kitchen and dining rooms in wards—west area -----	139,000
Camarillo State Hospital:	
Domestic water development -----	50,000
Mendocino State Hospital:	
Remodel present maximum security ward to house ambulant male patients -----	200,400
Addition to laundry -----	326,000
Modesto State Hospital:	
Gas line and boiler plant -----	42,630
Metropolitan State Hospital:	
Sewer—Los Angeles Sanitation District -----	167,580
Additional storm damage facilities -----	270,500
Napa State Hospital:	
Completion of commissary -----	25,900
Patton State Hospital:	
Remodel old receiving building -----	163,500
Highland Avenue crossing light control -----	25,000
Alteration and addition to kitchen building -----	617,500
Remove tunnel, relocate utilities and develop mall -----	112,100
Gas line and boiler plant -----	62,500

DEPARTMENT OF MENTAL HYGIENE—Continued

GENERAL ANALYSIS—Continued

Porterville State Hospital:										
Additional water supply									\$35,000	
Laundry expansion									109,670	
Pacific State Hospital:										
Modernize and repair two wards									118,000	
Essential minor construction, repairs, improvements, and equipment financing is included in the amount of \$1,912,183 for all the hospitals for the 1955-56 Fiscal Year. See agency budgets for project detail.										

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

INSTITUTION	Actual June 30, 1952	Actual June 30, 1953	Actual June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956	Estimated June 30, 1957	Estimated June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961
Total Population	39,931	41,519	42,979	47,254	49,673	53,580	55,391	57,445	59,304	61,262
Capacities	35,601	36,329	37,991	41,562	45,377	47,876	49,456	49,704	49,704	49,704
Capacity construction needs	4,330	5,190	4,988	5,692	4,296	5,704	5,935	7,741	9,600	11,558
Mental Hospitals										
AGNEWS—Population	4,518	4,466	4,675	4,330	4,502	—	—	—	—	—
Capacity	3,757	3,759	3,792	3,792	3,792	3,792	4,292	4,292	4,292	4,292
Shortage of capacity	761	707	883	538	710	—	—	—	—	—
ATASCADERO—Population	—	—	120	1,100	1,100	—	—	—	—	—
Capacity	—	—	240	1,084	1,084	1,084	1,084	1,084	1,084	1,084
Shortage of capacity	—	—	120	16	16	—	—	—	—	—
CAMARILLO—Population	6,090	6,617	7,116	7,138	7,423	—	—	—	—	—
Capacity	5,391	5,998	6,032	6,182	6,253	6,253	6,253	6,253	6,253	6,253
Shortage of capacity	699	619	1,084	956	1,170	—	—	—	—	—
DEWITT—Population	2,125	2,218	2,138	2,154	2,154	—	—	—	—	—
Capacity	2,173	2,074	2,051	2,265	2,265	2,265	2,265	2,265	2,265	2,265
Shortage of capacity	48	144	87	111	111	—	—	—	—	—
MENDOCINO—Population	2,603	2,631	2,486	2,880	3,033	—	—	—	—	—
Capacity	2,416	2,418	2,327	2,512	2,544	2,544	2,544	2,544	2,544	2,544
Shortage of capacity	187	213	159	368	489	—	—	—	—	—
METROPOLITAN—Population	2,283	2,509	2,423	2,100	2,182	—	—	—	—	—
Capacity	1,866	1,859	1,838	1,835	3,935	3,935	3,935	3,935	3,935	3,935
Shortage of capacity	417	650	585	265	1,753	—	—	—	—	—
MODESTO—Population	2,369	2,532	2,612	2,740	2,740	—	—	—	—	—
Capacity	2,605	2,613	2,670	2,827	2,827	2,827	2,827	2,827	2,827	2,827
Shortage of capacity	236	81	58	87	87	—	—	—	—	—
NAPA—Population	4,508	4,760	5,042	5,405	5,620	—	—	—	—	—
Capacity	4,024	4,017	4,677	4,732	4,732	5,216	5,216	5,216	5,216	5,216
Shortage of capacity	484	743	365	673	888	—	—	—	—	—
PATTON—Population	4,315	4,471	4,600	4,331	4,698	—	—	—	—	—
Capacity	3,605	3,572	3,600	3,793	3,958	3,958	5,026	5,026	5,026	5,026
Shortage of capacity	710	899	1,000	538	740	—	—	—	—	—
STOCKTON—Population	4,449	4,641	4,441	5,036	5,374	—	—	—	—	—
Capacity	4,089	4,110	4,243	4,396	4,512	4,512	4,512	4,512	4,512	4,512
Shortage of capacity	360	531	198	640	862	—	—	—	—	—
Totals, Mentally Ill										
Population	33,260	34,845	35,653	37,214	38,826	40,232	41,660	43,123	44,613	46,203
Capacity	29,926	30,420	31,470	33,418	35,902	36,386	37,954	37,954	37,954	37,954
Capacity construction needs	3,334	4,425	4,183	3,796	2,924	3,846	3,706	5,169	6,659	8,249
Population growth 1957 to 1961 not allocated by institution. Over-all excess population can be equalized by transfer of patients among mental hospitals.										
Mentally Deficient Hospitals										
DEWITT—Population	903	877	866	840	840	—	—	—	—	—
Capacity	765	765	779	557	557	557	557	557	557	557
Shortage of capacity	138	112	87	283	283	—	—	—	—	—
MODESTO—Population	574	904	761	800	800	—	—	—	—	—
Capacity	484	714	629	488	488	488	488	488	488	488
Shortage of capacity	90	190	132	312	312	—	—	—	—	—
FAIRVIEW—Population	—	—	—	—	—	990	990	990	990	990
Capacity	—	—	—	—	—	—	—	—	—	—
Shortage of capacity	—	—	—	—	—	—	—	—	—	—
PACIFIC—Population	1,991	1,982	1,981	3,000	3,000	—	—	—	—	—
Capacity	1,652	1,648	1,592	2,430	2,663	2,988	2,988	2,988	2,988	2,988
Shortage of capacity	339	334	389	570	337	—	—	—	—	—
PORTERVILLE—Population	—	196	1,001	1,715	2,522	—	—	—	—	—
Capacity	—	280	1,094	1,514	2,522	2,522	2,522	2,522	2,522	2,522
Shortage of capacity	—	84	93	201	—	—	—	—	—	—

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING—Continued

LINE	INSTITUTION	Actual June 30, 1952	Actual June 30, 1953	Actual June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956	Estimated June 30, 1957	Estimated June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961
1	Mentally Deficient Hospitals—										
2	Continued										
5	SONOMA—Population	3,131	2,633	2,640	3,600	3,600	—	—	—	—	—
6	Capacity	2,677	2,405	2,330	3,058	3,148	3,848	3,848	3,848	3,848	3,848
7	Shortage of capacity	454	228	310	542	452	—	—	—	—	—
9	Totals, Mentally Deficient										
10	Hospitals										
12	Population	6,599	6,592	7,249	9,955	10,762	13,263	13,636	14,007	14,376	14,744
13	Capacity	5,578	5,812	6,424	8,047	9,378	11,393	11,393	11,393	11,393	11,393
14	Capacity construction needs	1,021	780	825	1,908	1,384	1,870	2,243	2,614	2,983	3,351
16	Population growth 1957 to 1961 not allocated by hospital. Over-all excess population can be equalized by transfer of patients among the mental hospitals.										
19	Clinics										
21	LANGLEY PORTER CLINIC—										
22	Population	72	82	77	85	85	85	95	95	95	95
23	Capacity	97	97	97	97	97	97	109	109	109	109
24	NEUROPSYCHIATRIC										
25	INSTITUTE AT UCLA—										
26	Population	—	—	—	—	—	—	—	220	220	220
27	Capacity	—	—	—	—	—	—	—	248	248	248
29	Totals, Clinics										
31	Population	72	82	77	85	85	85	95	315	315	315
32	Capacity	97	97	97	97	97	97	109	357	357	357

STATUS OF PRESENTLY AUTHORIZED AND 1955-56 GOVERNOR'S BUDGET
PROJECTS AFFECTING PATIENT CAPACITY

MENTAL HOSPITALS	BED CAPACITY 6/30/54	BEDS NOW UNDER CONSTRUCTION		AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1955-56 GOVERNOR'S BUDGET			GRAND TOTAL	
		Completion Date	Replace- ment New	Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	New	Replace- ment
Agnews State Hospital	3,792	---	---	---	---	---	---	---	---	---	---
Receiving and treatment building	---	---	---	---	---	---	1957-58	500	---	500	---
Atascadero State Hospital	240	1954-55	844	---	---	---	---	---	---	844	---
Complete phase II	---	---	---	---	---	---	---	---	---	---	---
Camarillo State Hospital	6,032	1954-55	150	---	---	---	---	---	---	150	---
Juvenile Unit	---	---	---	---	---	---	---	---	---	---	---
Space now occupied by juveniles	---	---	---	1955-56	71	---	---	---	---	71	---
DeWitt State Hospital	2,051	1954-55	214	---	---	---	---	---	---	214	---
Conversion of capacity from M.D.	---	---	---	---	---	---	---	---	---	---	---
Mendocino State Hospital	2,327	1954-55	128	---	---	---	---	---	---	128	---
Receiving and treatment building	---	1955-56	32	47	---	---	---	---	---	32	47
Remodel old receiving and treatment	---	1954-55	57	54	---	---	---	---	---	57	54
Ward building to replace Ward 16	---	---	---	---	---	---	---	---	---	---	---
Metropolitan State Hospital	1,838	1956-57	500	---	---	---	---	---	---	500	---
Receiving and treatment building	---	---	---	1956-57	1,600	---	---	---	---	1,600	---
Ward buildings	---	1954-55	—3	---	---	---	---	---	---	—3	---
Other capacity adjustments	---	---	---	---	---	---	---	---	---	---	---
Modesto State Hospital	2,670	1954-55	157	---	---	---	---	---	---	157	---
Conversion from M.D. capacity	---	---	---	---	---	---	---	---	---	---	---
Napa State Hospital	4,677	1954-55	57	54	---	---	---	---	---	57	54
Ward buildings (replace ranch ward)	---	1956-57	484	---	---	---	---	---	---	484	---
Tubercular ward addition	---	1954-55	—2	---	---	---	---	---	---	—2	---
Capacity adjustments	---	---	---	---	---	---	---	---	---	---	---
Patton State Hospital	3,600	---	---	---	---	---	---	---	---	---	---
Receiving and treatment building (re- place old R. and T. building)	---	1954-55	324	61	---	---	---	---	---	324	61
Demolish old Ward 19	---	1954-55	—131	---	---	---	---	---	---	—131	---
Ward building (replace Ward 19)	---	1955-56	165	---	---	---	---	---	---	165	---
Four ward buildings	---	---	---	---	---	---	1957-58	1,068	---	1,068	---
Stockton State Hospital	4,243	---	---	---	---	---	---	---	---	---	---
Phase II receiving and treatment build- ing	---	1954-55	158	---	---	---	---	---	---	158	---
Remodel Ward 12	---	1955-56	16	---	---	---	---	---	---	16	---
Ward building for females	---	1955-56	100	---	---	---	---	---	---	100	---
Capacity adjustment	---	1954-55	—5	---	---	---	---	---	---	—5	---
Total Capacity, June 30, 1954	31,470	---	---	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	3,245	216	---	1,671	---	1,568	---	6,484	216

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED PROJECTS AFFECTING PATIENT CAPACITY

LINE	MENTALLY DEFICIENT HOSPITALS	BED CAPACITY 6/30/54	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1955-56 GOVERNOR'S BUDGET			GRAND TOTALS	
			Completion Date	New	Replacement	Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
1	De Witt (mentally deficient) -----	779											
2	Conversion of beds to M. I. -----		1954-55	222								222	
3	Modesto (mentally deficient) -----	629											
4	Conversion of beds to M. I. -----		1954-55	141								141	
5	Fairview State Hospital -----												
6	Four ward buildings -----		1956-57	280								280	
7	Hospital and Administration Building -----		1956-57	710								710	
8	Pacific State Hospital -----	1,592											
9	Twelve ward buildings -----		1954-55	888								888	
10	Adjustment capacities in existing wards (porches) -----		1954-55	50								50	
11	Three ward buildings -----					1955-56	233					233	
12	Hospital annex -----					1956-57	325	79				325	79
13	Porterville State Hospital -----	1,094											
14	Activate six wards -----		1954-55	420								420	
15	Fourteen ward buildings -----		1955-56	1,008								1,008	
16	Sonoma State Hospital -----	2,330											
17	Addition to hospital building -----		1954-55	26								26	
18	Nursery cottage -----		1954-55	120								120	
19	Five ward buildings (replace Laurel) -----		1954-55	432	68							432	68
20	Two ward buildings (replace dairy and poultry cottages) -----		1954-55	150	50							150	50
21	Alterations to hospital building -----		1955-56	10								10	
22	Receiving hospital -----					1955-56	100					100	
23	Six ward buildings -----					1956-57	700					700	
24	Total Capacity, June 30, 1954 -----	6,424											
25	Total Construction Projects -----			3,611	118		1,358	79				4,969	197
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27													
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Clinics

Langley Porter Clinic -----	97												
Four story addition to south -----									1957-58	12		12	
Neuropsychiatric Institute at UCLA -----									1958-59	248		248	
Total Capacity, June 30, 1954 -----	97												
Total Construction Projects -----										260		260	

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Departmental Administration			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
9				
10		<i>Source of funds</i>		
11		<i>1953-54</i>	<i>1954-55</i>	
12	Preliminary plans and specifications			
13	Budget Act of 1952, Item 371	—\$111,795 ^a	—	—
14				
15				
16				
17	RECONCILIATION WITH APPROPRIATIONS			
18				
19	MAJOR CONSTRUCTION, IMPROVEMENTS,			
20	AND EQUIPMENT			
21				
22	Capital Outlay and Savings Fund			
23				
24	Prior Year Balances Available:			
25	Chapter 145, Statutes of 1946	\$9,042	\$9,042	—
26	Budget Act of 1952, Item 371	95,180	—	—
27				
28	Total Available	\$104,222	\$9,042	—
29	Balance available in subsequent year	—9,042	—	—
30	Transferred to Item 362.3, Budget Act of 1951 From:			
31	Chapter 145, Statutes of 1946	—	—9,042	—
32	Transferred to Item 392, Budget Act of 1953	—206,975	—	—
33				
34	TOTAL EXPENDITURES (Major Construction) (Capital			
35	Outlay and Savings Fund)	—\$111,795	—	—
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
38	Outlay and Savings Fund)	—\$111,795	—	—

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Langley Porter Clinic			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
6				
7	PROPOSED 1955-56 EXPENDITURES *			
8				
9				
10	Four story addition to south of clinic-----	-	-	\$667,900
11	<i>Budget Act of 1955 Proposal</i>			
12				
13	Construction of a 60-foot extension of the South Clinic, four floors			
14	in height. First floor will contain laboratories, library and			
15	conference room and garage for state cars. Second and third			
16	floors provide office space for employees now housed in tempo-			
17	rary quarters and the personnel assigned to the outpatient			
18	clinic. Fourth floor is to add 12 new beds to the present neuro-			
19	surgery ward. The addition is necessary to accommodate the			
20	present staff and operation of this clinic as the original design			
21	did not contemplate the number of students, the scope of ac-			
22	tivity nor the present size of staff.			
23				
24				
25	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$8,500	\$5,000	\$44,050
13	Allocations From:			
14	Budget Act of 1952, Item 412-----	9,388	-	-
15	Prior Year Balances Available:			
16	Budget Act of 1949, Item 333-----	10,808	-	-
17	Budget Act of 1951, Item 326-----	9,150	1	-
18	Budget Act of 1952, Item 372-----	21,545	1,140	-
19	Budget Act of 1953, Item 350-----	-	750	-
20				
21	Total Available-----	\$59,391	\$6,891	\$44,050
22	Balance available in subsequent year-----	-1,891	-	-
23	Transferred to Item 362.3, Budget Act of 1951-----	-	-1,540	-
24				
25	TOTAL EXPENDITURES (Minor Construction)-----	\$57,500	\$5,351	\$44,050
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
28	Outlay and Savings Fund)-----	\$29,074	\$5,351	\$711,950
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Neuropsychiatric Institute at University of California, Los Angeles			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT			
7				
8	PROPOSED 1955-56 EXPENDITURES *			
9				
10	Construct an addition to Medical Center on U. C. L. A. campus to			
11	provide facilities for a neuropsychiatric institute.....	-	-	\$5,700,000 ^a
12	<i>Budget Act of 1955 Proposal</i>			
13				
14	The institute of 248-bed capacity, constructed as a wing of the			
15	U. C. L. A. Hospital, is to contain a children's unit, adult unit,			
16	neurosurgery (including neurology), and an outpatient clinic			
17	facility. There will be laboratory space for all types of research			
18	in connection with mental illness, office space for psychiatrists,			
19	psychologists, social workers, and the administrative staff.			
20	Preliminary plans are in the process of preparation by the			
21	architects for the University of California at Los Angeles.			
22				
23	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
24				
25		<i>Source of funds</i>		
26		1953-54	1954-55	
27	Design, working plans, and specifications			
28	for initial major unit including hos-			
29	pital, outpatient clinic, administra-			
30	tion and other service facilities.....	—\$71,234 ^b	-	-
31	<i>Budget Act of 1950, Item 373</i>	—\$71,234 ^b		
32				
33	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
34	<i>Outlay and Savings Fund</i>).....	—\$71,234	-	\$5,700,000
35				
36				
37				
38	RECONCILIATION WITH APPROPRIATIONS			
39				
40	MAJOR CONSTRUCTION, IMPROVEMENTS,			
41	AND EQUIPMENT			
42				
43	Capital Outlay and Savings Fund			
44				
45	Budget Act appropriation.....	-	-	\$5,700,000 ^a
46	Prior Year Balance Available:			
47	Budget Act of 1950, Item 373.....	-	\$71,234	-
48	Balance available subsequent year.....	—\$71,234	-	-
49	Unexpended balance, estimated savings.....	-	—71,234	-
50				
51	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
52	<i>Outlay and Savings Fund</i>).....	—\$71,234	-	\$5,700,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Since this structure will be located on the university campus, the appropriation is to be made to the University and the construction work will be under the general supervision of the University. The item is budgeted, nevertheless, as a Department of Mental Hygiene project on the basis that it is primarily for mental hygiene purposes.

^b Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Agnews State Hospital			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT			
7				
8	PROPOSED 1955-56 EXPENDITURES *			
9				
10	Receiving and treatment building, 500-			
11	bed capacity -----	-	-	\$4,296,700
12	<i>Budget Act of 1955 Proposal</i>			
13				
14	Modernize bath and toilets in wards—			
15	west area -----	-	-	135,000
16	<i>Budget Act of 1955 Proposal</i>			
17				
18	Modernize kitchens and dining rooms in			
19	wards—west area -----	-	-	139,000
20	<i>Budget Act of 1955 Proposal</i>			
21				
22	To provide funds for a receiving and treatment building of 500-bed			
23	capacity; to modernize bathing and toilet facilities in the older			
24	ward buildings as a continuing project; and to modernize			
25	dining rooms and kitchens as a continuing project.			
26				
27	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
28				
29				
30				
31		<i>Source of funds</i>		
32		<i>1953-54 1954-55</i>		
33	Working plans for new 500-bed capacity			
34	receiving and treatment building -----	-	\$156,000	-
35	<i>Budget Act of 1954, Item 338</i> -----		\$156,000	
36				
37	Preliminary plans for new receiving			
38	and treatment building -----	-	—15,259 ^a	-
39	<i>Budget Act of 1952, Item 371</i> -----		—15,259 ^a	
40				
41	Warehouse and equipment -----	\$1,199		-
42	<i>Budget Act of 1950, Item 376</i> -----			
43				
44	Land acquisition—right of way for			
45	water main -----	121	1,379	-
46	<i>Budget Act of 1952, Item 373</i> -----			
47				
48	Water service line from San Francisco			
49	water supply system -----	63,100		-
50	<i>Budget Act of 1952, Item 373</i> -----			
51				
52	Enclose runway between treatment			
53	building and wards -----	32,570		-
54	<i>Budget Act of 1952, Item 373</i> -----			
55				
56	Automotive compound shops and motor			
57	pool -----	80,530	5,500	-
58	<i>Budget Act of 1952, Item 373</i> -----			
59	<i>Budget Act of 1953, Item 393</i> -----		5,500	
60				
61	Kitchen and food service unit -----	201,940	18,500	-
62	<i>Budget Act of 1953, Item 393</i> -----			
63				
64	Construct three ward buildings -----	2,814		-
65	<i>Chapter 145, Statutes of 1946</i> -----			
66				
67	Farm colony building and equipment -----	—1,061 ^a		-
68	<i>Chapter 145, Statutes of 1946</i> -----			
69				
70	Grade and resurface roads -----	—561 ^a		-
71	<i>Chapter 145, Statutes of 1946</i> -----			
72				
73	Power house -----	—15 ^a		-
74	<i>Budget Act of 1951, Item 362.3</i> -----			
75				
76	Deep well and booster pump -----	—681 ^a		-
77	<i>Chapter 42, Statutes of 1950</i> -----			
78				
79	TOTAL EXPENDITURES (Major Construction) (Capital			
80	Outlay and Savings Fund) -----	\$379,956	\$166,120	\$4,570,700

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Agnews State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Alteration, remodeling, and equipment for dishwashing rooms,			
11	Units 1, 2, and 3, annex—second increment-----	-	-	\$41,000
12	Painting, interior and exterior-----	-	-	45,000
13	Floor covering—east area wards-----	-	-	15,000
14	Install bed pan flushers and sterilizers and related facilities,			
15	Wards 31, 36, and 44-----	-	-	\$3,038
16	Install fly screens, Units 1, 2, and 3, east area-----	-	-	396
17	Furnish and install three hot water tanks, east area-----	-	-	2,813
18	General repairs to steam supply line, ward buildings, west area	-	-	14,500
19	Install barber shops in four male wards, west area-----	-	-	3,300
20	Enclose yard section adjoining Wards 26 and 29 to provide exer-			
21	cise area for patients-----	-	-	1,548
22	Installation of security window guards, ward 12, building 8, west			
23	area-----	-	-	6,200
24	One outside toilet facility, east area-----	-	-	7,500
25	Provide heating controls by zones, ward units 4, 5, and 6-----	-	-	5,142
26	Remove drinking fountains at dormitory units and replace with			
27	combination lavatory and drinking fountain-----	-	-	546
28	Roof and gutter repairs, east and west area-----	-	-	12,000
29	Ramps, 14 ward buildings, west area-----	-	-	2,800
30	Install valves in cast iron water mains, east area-----	-	-	1,375
31	Fuel oil storage tanks, west area-----	-	-	10,000
32	Add cable pairs to existing telephone cable system, ward build-			
33	ings, west area-----	-	-	1,548
34	Install cork covering, walls, ceiling, and floor of slaughterhouse--	-	-	1,110
35	Enclosing porches, east area-----	-	-	9,216
36	Addition to cannery building, west area-----	-	-	12,800
37	Enlarge showers, Buildings No. 51 and 52, east area-----	-	-	5,056
38	Install electric lights, parking areas, east area-----	-	-	6,350
39	Construct concrete platform loading docks for laundry-----	-	-	4,483
40	Improvements to water system-----	-	-	2,700
41	Improvements to boiler plant-----	-	-	7,500
42	Rehabilitate toilet and bathing facilities in two ward buildings--	-	\$30,000	-
43	Repair and replacement of locks, steam distribution system,			
44	electrical services; repairs to deteriorated roofs, and struc-			
45	tural repairs to older buildings-----	-	34,500	-
46	Increase capacity of the institution sewage pumping plant by			
47	installing larger pumps and associated equipment-----	-	11,750	-
48	Sandblast and give two coats of paint to inside area of new			
49	water tank to prevent further corroding-----	-	3,960	-
50	Repair and replacement of improperly installed roofs-----	-	19,250	-
51	Agricultural well and pump to replace present wells which are			
52	nearly dry due to influx of industrial plants and population	-	14,769	-
53	Remodel roof of cannery to prevent steam from collecting in			
54	ceiling area-----	-	4,720	-
55	Ramps for lower floors so that nonambulatory patients may be			
56	more easily transported-----	-	2,800	-
57	Toilet facilities on grounds for visitors and patients-----	-	13,000	-
58	Furnish and install guard screens to provide increased porch			
59	area in overcrowded Ward 11-----	-	830	-
60	Interior and exterior painting of buildings-----	\$43,739	33,261	-
61	Roof and gutter repairs-----	15,000	-	-
62	General repairs to steam distribution-----	11,292	3,708	-
63	Miscellaneous general repairs-----	24,789	1,961	-
64	Phone cable to serve new buildings-----	-	3,500	-
65	Fence replacement-----	1,518	2,482	-
66	Install shelving, bins, and storage facilities in the engineer's			
67	warehouse-----	5,343	3,407	-
68	Partitions, gutters, and roof repairs to administration building--	2,033	257	-
69	Electric wiring for animal laboratory-----	57	903	-
70	Alteration, repairs, and improvements to auditorium-----	21,822	7,390	-
71	Alteration, repairs, and improvements to medical center-----	20,345	4,385	-
72	Interior painting and electrical repairs at morgue-----	42	501	-
73	Urgent repairs to female and male physiotherapy facilities-----	5,389	5,941	-
74	Alterations, repairs, and improvements to occupational therapy			
75	building-----	39,436	5,429	-
76	Repairs to superintendent's residence-----	1,646	-	-
77	Alterations, repairs, and improvements to staff residences-----	1,023	5,837	-
78	Alterations, repairs, and improvements to employees' residence			
79	buildings-----	51,300	-	-
80	Alteration, remodeling, and equipment for dishwashing rooms,			
81	Units 1, 2, and 3 annex-----	19,738	16,076	-
82	Alteration and remodeling of treatment building (dental office)--	1,015	7,856	-
83	Alteration and remodeling of treatment building (third increment)	-	4,700	-
84				
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Agnews State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	General repairs and improvements to buildings and utilities			
11	necessary to bring the grounds, buildings, and utilities up to			
12	a maintainable standard (third increment)-----	\$28,679	\$3,739	--
13	Alterations and remodeling of cooking kitchen, unit 3-----	34,160	--	--
14	Elevator—administration building-----	--	9,600	--
15	Installation of cast iron water mains-----	88	1,533	--
16	Resurfacing and maintenance of roads at annex-----	211	2	--
17	Concrete irrigation line-----	--	1,872	--
18	Repairs and replacement of walkways-----	1,219	259	--
19	Additional ward and storage facilities-----	336	2,664	--
20	Alter, remodel, and equip vegetable room and bakery-----	1,725	147	--
21	Ward furnishings and shades-----	--89 a	--	--
22	Modernize electrical distribution system-----	--784 a	1,605	--
23	Alteration and modernization of X-ray unit-----	--1,748 a	1,748	--
24	Repair and replacement—men's hydrotherapy unit-----	--6,134 a	6,134	--
25	Roads, curbs, sidewalks, drains, lighting, and related facilities--	--579 a	579	--
26	Storm sewers-----	--4,206 a	--	--
27	Tree trimming and cabling-----	--87 a	--	--
28	Repairs to ward floors-----	--282 a	--	--
29	Deep well and booster pump-----	--142 a	--	--
30				
31	Expenditures From Special Appropriations and Reserves:			
32				
33	Repairs and alterations to steam distribution system-----	9,321	332	--
34	Repairs, painting, and alteration to ward buildings, tank, and			
35	heater rooms-----	9,870	1,081	--
36	Electrical repairs and painting—auditorium-----	2,000	900	--
37	General repairs and painting—ward building No. 2 at annex-----	14,601	--	--
38	Storm damage repairs and reconstruction-----	136	--	--
39	Incinerator (additional cost)-----	--182 a	--	--
40	Hog ranch improvements-----	--36 a	--	--
41				
42	TOTAL EXPENDITURES (Minor Construction) (Capital			
43	<i>Outlay and Savings Fund)</i> -----	\$353,604	\$275,368	\$225,921
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
46	<i>Outlay and Savings Fund)</i> -----	\$733,560	\$441,488	\$4,796,621
47				

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Agnews State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Prior year balance available (Budget Act of 1947, Item 189)-----	\$439	\$439	-
Balance available in subsequent year-----	—439	-	-
Transferred to Item 362.3, Budget Act of 1951-----	-	—439	-
TOTAL EXPENDITURES (Real Property)-----	-	-	-

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation-----	-	\$156,000	\$4,570,700
Allocations From:			
Budget Act of 1953, Item 393-----	\$220,440	\$5,500	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946-----	3,729	2,462	-
Budget Act of 1953, Item 393-----	-	18,500	-
Budget Act of 1952, Item 373-----	195,060	18,739	-
Budget Act of 1951, Item 362.3-----	331	346	-
Budget Act of 1950, Item 376-----	1,294	94	-
Chapter 42, Statutes of 1950-----	-	681	-
Total Available-----	\$420,854	\$202,322	\$4,570,700
Balance available subsequent year-----	—40,822	-	-
Transferred to Item 362.3, Budget Act of 1951 From:			
Chapter 145, Statutes of 1946-----	—75	—2,462	-
Budget Act of 1952, Item 373-----	-	—17,360	-
Other balances available-----	—1	—1,121	-
Transferred to Item 392, Budget Act of 1953-----	-	—15,259	-
TOTAL EXPENDITURES (Major Construction)-----	\$379,956	\$166,120	\$4,570,700

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation-----	\$308,250	\$135,579	\$225,921
Prior Year Balances Available:			
Budget Act of 1949, Item 334-----	1,929	7,973	-
Budget Act of 1950, Item 380.1-----	1,168	904	-
Budget Act of 1951, Item 329-----	182	165	-
Budget Act of 1951, Item 362.3-----	-	182	-
Budget Act of 1951, Item 362.4-----	39,018	3,262	-
Budget Act of 1952, Item 374-----	149,050	33,973	-
Budget Act of 1952, Item 412-----	136	-	-
Budget Act of 1953, Item 351-----	-	95,038	-
Total Available-----	\$499,733	\$277,076	\$225,921
Balance available in subsequent year-----	—141,497	-	-
Transferred to Item 362.3, Budget Act of 1951-----	—4,632	—1,708	-
TOTAL EXPENDITURES (Minor Construction)-----	\$353,604	\$275,368	\$225,921

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital
Outlay and Savings Fund)-----

\$733,560	\$441,488	\$4,796,621
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Atascadero State Hospital			
4	This hospital is the maximum security unit for the Department of Mental Hygiene. A capacity of 1,086 is available in 1954-55 and			
5	1955-56. The ultimate capacity is planned for 1,500 for which subsequent financing will be required. The minor construction			
6	projects are primarily to establish agricultural activities at this hospital to include a dairy, hog ranch, and general farming			
7				
8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS,			
10	AND EQUIPMENT			
11				
12	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
13				
14	<i>Source of funds</i>			
15	<i>1953-54 1954-55</i>			
16	Construction of initial major units-----	-	-\$175,000 a	-
17	Electrical services for sewage plant and			
18	pumping station (additional cost)-----	\$73	-	-
19	Staff housing-----	270,700	-	-
20	Initial equipment complement-----	403,148	350,437	-
21	Budget Act of 1953, Item 393-----	\$673,921	\$175,437	
22				
23	TOTAL EXPENDITURES (Major Construction) (Capital			
24	Outlay and Savings Fund)-----	\$673,921	\$175,437	-
25				
26				
27	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Expenditures From Budget Act Appropriation:			
31				
32	General farm improvements-----	-	-	\$600
33	Hog ranch facilities-----	-	-	7,635
34	Addition to milkhouse-----	-	-	1,950
35	Repairs to farm buildings-----	-	-	6,500
36	Repairs to farm electrical system-----	-	-	3,350
37	Painting of farm buildings-----	-	-	5,950
38	Visiting area-----	-	-	1,850
39	Additional security measures to permit proper segregation within			
40	wards and to separate wards requiring strict security from			
41	balance of the hospital-----	-	\$5,000	-
42	Construct maintenance storage shed and fence to protect main-			
43	tenance materials which are too bulky for inside storage-----	-	1,950	-
44				
45	TOTAL EXPENDITURES (Minor Construction) (Capital			
46	Outlay and Savings Fund)-----	-	\$6,950	\$27,835
47				
48	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
49	Outlay and Savings Fund)-----	\$673,921	\$182,387	\$27,835
50				
51				
52	RECONCILIATION WITH APPROPRIATIONS			
53				
54	REAL PROPERTY ACQUISITION			
55				
56	Capital Outlay and Savings Fund			
57				
58	Prior Year Balances Available:			
59	Chapter 27, Statutes of 1944 (Fourth Extraordinary Session)---	\$2,441	\$2,441	-
60	Balance available in subsequent year-----	-2,441	-	-
61	Transferred to Item 362.3, Budget Act of 1951-----	-	-2,441	-
62				
63	TOTAL EXPENDITURES (Real Property)-----	-	-	-
64				
65				
66	MAJOR CONSTRUCTION, IMPROVEMENTS,			
67	AND EQUIPMENT			
68				
69	Capital Outlay and Savings Fund			
70				
71	Allocations From:			
72	Budget Act of 1953, Item 393-----	\$1,100,773	-	-
73	Prior Year Balances Available:			
74	Budget Act of 1951, Item 362.3-----	509	-	-
75	Budget Act of 1953, Item 393-----	-	\$426,852	-
76				
77	Total Available-----	\$1,101,282	\$426,852	-
78	Balance available in subsequent year-----	-426,852	-	-
79	Transferred to Item 362.3, Budget Act of 1951 From:			
80	Item 393, Budget Act of 1953-----	-	-251,415	-
81	Item 362.3, Budget Act of 1951-----	-509	-	-
82				
83	TOTAL EXPENDITURES (Major Construction)-----	\$673,921	\$175,437	-
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86	a Unexpended balance previously reported as expended in a prior year.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Atascadero State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation (expenditures)-----	-	\$6,950	\$27,835
TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
<i>Outlay and Savings Fund</i>)-----	\$673,921	\$182,387	\$27,835

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT			
7				
8	PROPOSED 1955-56 EXPENDITURES *			
9				
10	Domestic water development.....	-	-	\$50,000
11	Budget Act of 1955 Proposal			
12				
13	Domestic water development for increased demands for water due			
14	to completion of large projects including a central kitchen and			
15	a juvenile unit, and as a standby source. The present popula-			
16	tion of 7,200 patients plus resident employees at a customary			
17	use of 200-gallons-per-day per patient, shows that the present			
18	consumption equals the production of well No. 9. If an accident			
19	occurs to well No. 9, the institution would quickly be without			
20	adequate water. Two small shallow wells provided water pre-			
21	viously, but now due to lowering water table, they cannot			
22	produce the required water demand. This new well will be a			
23	30-inch gravel pack type well to a depth of 1,000 feet. A new			
24	60 h.p. motor and pump will be required, plus connections to			
25	electricity, remote control and pumping main.			
26				
27	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
28				
29				
30				
31				
32				
33	Rehabilitation of boiler plant.....	\$505	\$30,800	-
34	Budget Act of 1953, Item 392.....	\$505		
35	Budget Act of 1954, Item 341.....		\$30,800	
36	Completion of Calleguas Creek flood			
37	control	275	184,804	-
38	Budget Act of 1954, Item 341.....		185,000	
39	Budget Act of 1953, Item 392.....	275	-196 a	
40				
41	Soft water reservoir	47,264	-	-
42	Budget Act of 1953, Item 353.....	47,264		
43				
44	Alter male kitchen	9,500	-	-
45	Budget Act of 1953, Item 393.....	9,500		
46				
47	Construct and equip juvenile unit.....	-	100,000	-
48	Budget Act of 1952, Item 375.....		45,000	
49	Budget Act of 1950, Item 388.....		45,000	
50	Budget Act of 1953, Item 393.....		10,000	
51				
52	Mechanical services for kitchen and			
53	other buildings	354,590	-90,000 a	-
54	Nursing employees' residence units.....	-	1,000,000	-
55	Ten physicians' apartments.....	100,000	7,000	-
56	Cold storage and butcher shop.....	-16,000 a	-	-
57	Budget Act of 1952, Item 375.....	438,590	917,000	
58				
59	Laundry addition and equipment.....	2,980	-12,000 a	-
60	Budget Act of 1953, Item 393.....	2,980	4,020	
61	Budget Act of 1952, Item 375.....		-16,020 a	
62				
63	Domestic water development.....	-15,650 a	-2,000 a	-
64	Chapter 145, Statutes of 1946.....	-5,650 a		
65	Budget Act of 1951, Item 331.....	-10,000 a	-2,000 a	
66				
67	Kitchen and employee dining room and			
68	vegetable building	-42,045 a	327	-
69	Budget Act of 1951, Item 362.3	-42,045 a	327	
70				
71	Water supply	-7,773 a	-	-
72	Budget Act of 1951, Item 362.3	-3,500 a		
73	Chapter 145, Statutes of 1946.....	-4,273 a		
74				
75	Incinerator (additional cost).....	-186 a	-	-
76	Chapter 42, Statutes of 1950.....	-186 a		
77				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Camarillo State Hospital—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.
 a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Camarillo State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Resurfacing dairy barn floor to prevent injury to animals	—	\$2,500	—
11	Equipment for handling large chlorine cylinders instead of	—	2,000	—
12	small cylinders which are more expensive	—	—	—
13	Cleaning and dredging effluent ponds which are overrun with	—	5,000	—
14	weeds	—	—	—
15	Install vegetable garden irrigation line so that part of the	—	2,500	—
16	vegetable garden may be properly irrigated	—	—	—
17	Corrections of infractions of safety orders such as switches,	—	9,400	—
18	covers on moving parts, grounding wires, and enclosure of	—	—	—
19	transformers in buildings	—	—	—
20	General repairs, and miscellaneous items to maintain buildings,	—	—	—
21	utilities, mechanical installations, roads, grounds, and equip-	—	—	—
22	ment	\$24,706	3,678	—
23	Repairs and replacements to hot water tanks	11,762	5,659	—
24	Replace water softener material and repair tank	28	7,472	—
25	Replacements and repairs to domestic water lines	15,334	2,666	—
26	Road paving	9,000	—	—
27	Replace ventilator screens	768	1,232	—
28	Replacement of plumbing fixtures	3,092	1,908	—
29	Water softener disposal line	1,944	4,056	—
30	Permanent pasture fencing	4,452	548	—
31	Modernization of primary switchboard	50,000	—	—
32	Pave industrial area	25,000	—	—
33	Warehouse for inflammable stores	2,162	—	—
34	Hose drying racks for firehouse	—	750	—
35	Replacement of sewage screening plant	311	1,389	—
36	Paving and equipment shelter for maintenance corporation yard	6,663	338	—
37	Repairs and replacement to service lines	13,670	1,045	—
38	Completion of recreational facilities for central court—male unit	10,000	—	—
39	Construction of recreational apparatus for patients—inner	—	—	—
40	courts	4,588	58	—
41	Surface service roads	—2,695 a	2,695	—
42	Replace water mains around farm colony buildings	1,500	—	—
43	Barber shops, remodel and equip ward shops	201	—	—
44	Screening ventilators	1,250	206	—
45	Partial development of central court of seven acres to provide	—	—	—
46	recreational areas for patients	9,850	—	—
47	Lawn irrigation for newly developed areas	7,500	—	—
48	Install modern fire alarm system of a diaphone alarm horn	1,011	568	—
49	Provide apparatus for several small courts used by patients	1,285	115	—
50	Replace refrigeration equipment (additional cost)	216	—	—
51	Repair and replacement to main sewage plant	1,888	13	—
52	Improvements to service roads to sewage plant	2,498	—	—
53	Laundry equipment, new and replacement	290	—	—
54	Replace water lines—male units	721	—	—
55	Repairs and improvements to steam distribution, return lines,	—	—	—
56	and heating system	1,821	—	—
57	Correct heating in employees' housing	3,365	4,079	—
58	Alteration and repairs to transformer vaults	—389 a	—	—
59	Improvements to sewage effluent pumps	—2,098 a	—	—
60	Extension of dairy feed mangers	—124 a	—	—
61	Installation of complete fire sprinkler system, basement of new	—	—	—
62	female O.T. building to comply with the present building code	—2,311 a	—	—
63				
64	Expenditures From Special Appropriations and Reserves:			
65				
66	Remove stage from juvenile unit	500	—	—
67	Construct 20 sewer manholes	4,853	—	—
68	Replace and repair fly screens	3,009	1,991	—
69	Improvements to boiler plant equipment (additional cost)	43,654	—	—
70	Improvements to effluent pumps	—212 a	—	—
71	Water softener (additional cost)	—	—42 a	—
72	Modernization of primary switchboard	—	—3,700 a	—
73				
74	TOTAL EXPENDITURES (Minor Construction) (Capital			
75	Outlay and Savings Fund)	\$295,995	\$235,147	\$244,210
76				
77	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
78	Outlay and Savings Fund)	\$720,689	\$1,480,204	\$294,210

a Unexpended balances previously reported as expended in prior years.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Camarillo State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation	\$52,000	\$215,800	\$50,000
13	Allocations From:			
14	Chapter 42, Statutes of 1950	—	186	—
15	Budget Act of 1953, Item 392	780	7,000	—
16	Budget Act of 1953, Item 393	19,480	10,000	—
17	Prior Year Balances Available:			
18	Chapter 145, Statutes of 1946	48,336	54,082	—
19	Budget Act of 1950, Item 388	45,000	45,000	—
20	Budget Act of 1951, Item 331	—	10,000	—
21	Budget Act of 1951, Item 362.3	22,455	68,000	—
22	Budget Act of 1952, Item 375	1,569,200	1,090,610	—
23	Budget Act of 1953, Item 352	—	4,736	—
24				
25	Total Available	\$1,757,251	\$1,505,414	\$50,000
26	Balance available in subsequent year	—1,279,614	—	—
27	Transferred to Item 362.3, Budget Act of 1951 From:			
28	Chapter 145, Statutes of 1946	—12,943	—27,956	—
29	Budget Act of 1951, Item 331	—	—12,000	—
30	Budget Act of 1951, Item 362.3	—	—67,673	—
31	Budget Act of 1952, Item 375	—40,000	—144,630	—
32	Budget Act of 1953, Item 393	—	—7,716	—
33	Other available balances	—	—382	—
34				
35	TOTAL EXPENDITURES (Major Construction)	\$424,694	\$1,245,057	\$50,000
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
39	AND EQUIPMENT			
40				
41	Capital Outlay and Savings Fund			
42				
43	Budget Act appropriation	\$167,500	\$194,400	\$244,210
44	Allocations From:			
45	Budget Act of 1951, Item 362.3	—	601	—
46	Budget Act of 1952, Item 412	43,654	—	—
47	Budget Act of 1953, Item 393	2,196	1,389	—
48	Prior Year Balances Available:			
49	Budget Act of 1949, Item 335	2,318	92	—
50	Budget Act of 1950, Item 390.1	1,070	233	—
51	Budget Act of 1951, Item 332	37,203	7,077	—
52	Budget Act of 1951, Item 362.4	33,884	2,371	—
53	Budget Act of 1952, Item 376	57,025	10,588	—
54	Budget Act of 1953, Item 353	—	26,460	—
55				
56	Total Available	\$344,850	\$243,211	\$244,210
57	Balance available in subsequent year	—48,811	—	—
58	Transferred to Item 362.3, Budget Act of 1951	—44	—8,064	—
59				
60	TOTAL EXPENDITURES (Minor Construction)	\$295,995	\$235,147	\$244,210
61				
62	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
63	Outlay and Savings Fund)	\$720,689	\$1,480,204	\$294,210
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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5				
6	The capacity of this hospital on June 30, 1954, was 2830 with no expansion financed or provision made for change in usage of the			
7	structures. Certain essential minor construction, repairs, improvements, and equipment are included in the amount of \$156,071			
8	to maintain the hospital in an operable condition.			
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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DeWitt State Hospital

The capacity of this hospital on June 30, 1954, was 2830 with no expansion financed or provision made for change in usage of the structures. Certain essential minor construction, repairs, improvements, and equipment are included in the amount of \$156,071 to maintain the hospital in an operable condition.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds				
1953-54	1954-55			
New sludge digester at sewage plant		—\$900 ^a	\$900	—
Budget Act of 1951, Item 362.3	—\$900 ^a \$900			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Expenditures From Budget Act Appropriation:				
Three stainless steel vegetable preparation tables	—	—	\$2,380	
Construct new refrigeration room in employees' kitchen	—	—	5,192	
Reroofing of shingled wards and employees' buildings	—	—	12,500	
Install metal casement windows on storm side of 300 corridor	—	—	4,500	
Renew plumbing and sewer lines in wards and buildings	—	—	11,000	
Renewing of hot water lines in wards and employees' buildings	—	—	10,000	
Replace fly screens in wards, dining rooms, kitchens, and various other buildings	—	—	5,000	
Interior painting of wards and corridors	—	—	15,000	
Painting exterior	—	—	22,500	
Renewing of floor covering in 40 wards, hospital wards and corridors	—	—	20,000	
Repairing existing roads and service areas	—	—	5,000	
Repairs to electrical system, structural replacements, and equipment	—	—	5,000	
Rebuild four refrigeration rooms in butcher shop	—	—	3,159	
Benches for dressing rooms	—	—	1,600	
Construct retaining wall around four sludge drying beds at sewer plant	—	—	1,000	
Install two evaporative coolers, Building 208	—	—	3,000	
Moving surgery air conditioning unit	—	—	1,250	
Rebuild screen porches on ward buildings	—	—	4,500	
Repair gymnasium floor	—	—	4,900	
Build exit door, concrete landing, and inclined ramp, Ward 114-B	—	—	485	
Shelter over Ward 517 gate	—	—	500	
Remodel Building 521 for use as a recreation center for the 500 group	—	—	3,500	
Repair 500 series ward building	—	—	10,000	
Termite eradication	—	—	4,105	
Replace rusted and unsanitary dishwashing sinks on ten wards	—	\$5,000	—	
Renew floors and floor covering in wards and corridors to prevent injury to patients and employees	—	20,000	—	
Renew old army plumbing and sewer lines on all wards and buildings	—	11,000	—	
Painting and repairs to exterior of buildings	—	15,000	—	
Installation of window frames and sash in main corridor to prevent rain from entering the building	—	3,500	—	
Repairs to electrical system, steam distribution system, structural replacements, and equipment	—	5,000	—	
Replace rusty and damaged fly and protective screens on windows and porches	—	5,000	—	
Repair of roofs to prevent further deteriorating of buildings	—	12,500	—	
Convert single rooms to seclusion rooms for disturbed patients on tuberculosis wards	—	1,800	—	
Laundry equipment to provide sufficient capacity for the hospital's load	—	43,170	—	
Rebuild exposed screen porches on ward buildings so that more and better space may be provided for patients	—	4,500	—	
Construct shelters for patients to protect them from the weather when they are out in the yards	—	3,200	—	
Sanitation repairs to soiled laundry and dry garbage rooms	—	3,200	—	
Sealing of roads and service areas and repairing holes and breaks	—	5,000	—	
Repairs to foundations of old type army barracks to prevent buildings from falling	—	2,850	—	
Interior painting of wards	\$15,466	—	—	

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	DeWitt State Hospital—Continued			
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Expenditures From Budget Act Appropriation—Continued			
8				
9	Install floor covering and foundation vents.....	\$31,115	-	-
10	New floors and painting.....	9,280	-	-
11	Construct canopies and install sidewalks.....	2,119	-	-
12	Recreation therapy facilities.....	5,548	-	-
13	Replace fly screens and protective screens (partial).....	10,183	-	-
14	Convert isolation rooms.....	6,832	-	-
15	Permanent aluminum awnings.....	-	83	-
16	Hot water tank for hydrotherapy.....	2,363	-	-
17	Replace loading platform.....	2,679	-	-
18	Yard shelters.....	2,080	-	-
19	Cupboards, shelving and alterations.....	4,157	-	-
20	Improvements for isolation area.....	2,585	-	-
21	Overhauling and resetting of old equipment.....	3,301	-	-
22	Replace boiler nonreturn valves.....	2,122	-	-
23	Replace dishwashing sinks in 10 wards.....	5,109	-	-
24	Replace refrigerator equipment.....	4,513	-	-
25	Retube and standardize main boiler.....	1,509	199	-
26	Repair and replacement of steam and condensate lines.....	11,634	335	-
27	Painting and repairs to buildings.....	24,081	141	-
28	Renew floor covering and repairs to floors in wards and corridors.....	43,244	65	-
29	Modernization and equipment in the laundry.....	5,952	6,404	-
30	Furnish and install stainless steel dish runs and cafeteria counters			
31	in patients' dining rooms.....	-2,694 ^a	2,839	-
32	General repairs, painting and improvements to utilities, buildings,			
33	equipment, mechanical installations and grounds.....	-203 ^a	1,070	-
34	Remodel building 209 for increase of 780 square feet of office			
35	space for therapists, supervisors and nurses.....	21	3	-
36	Construct clothes rooms in all wards.....	1,633	79	-
37	Renew plumbing and sewer lines in wards and buildings.....	11,653	41	-
38	Install diaphone fire alarm system.....	430	-	-
39	Construct shed for fire department.....	25	1	-
40	Improvement of bathing facilities for patients in all wards.....	25,144	206	-
41	Alterations, rehabilitation, minor construction and equipment.....	348	-	-
42	Construct fire hose drying tower.....	128	-	-
43	Construct paint spray booth.....	312	17	-
44	Remodel main kitchen.....	441	1	-
45	Repair and resurface roads.....	136	-	-
46	Roof repairs.....	12,947	200	-
47	Installation of ward evaporative coolers.....	70	75	-
48	Landscape grounds.....	-858 ^a	-	-
49				
50	Expenditures From Special Appropriations and Reserves:			
51				
52	Elimination of fire hazards.....	-87 ^a	87	-
53	Repairs and alterations to main kitchen.....	-352 ^a	1,885	-
54	Replace ward hot water heaters.....	2,211	536	-
55	Repairs to ward electrical system.....	2,732	813	-
56	Repairs and alterations to transformer platforms.....	2,877	-	-
57	Repairs and alterations to butcher shop and refrigeration room.....	416	5	-
58	Water treatment plant improvements and equipment.....	-	120	-
59	Repairs to incinerator.....	341	59	-
60	Replace patients' dining room equipment.....	1,404	796	-
61	Repair and replace exterior doors.....	398	21	-
62	Repairs to patients' dining room walls.....	15	5	-
63				
64	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
65	lay and Savings Fund).....	\$255,360	\$156,726	\$156,071
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
68	Outlay and Savings Fund).....	\$254,460	\$157,626	\$156,071

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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DeWitt State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Prior Year Balances Available:

Budget Act of 1951, Item 362.3..... — \$900 —

Total Available — \$900 —

Balance available in subsequent year — \$900 —

TOTAL EXPENDITURES (Major Construction) — \$900 \$900 —

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation \$232,640 \$140,720 \$156,071

Prior Year Balances Available:

Budget Act of 1949, Item 336..... 1,381 874 —

Budget Act of 1950, Item 391.1..... 429 5 —

Budget Act of 1951, Item 333..... 563 576 —

Budget Act of 1951, Item 362.4..... 14,283 4,328 —

Budget Act of 1952, Item 377..... 22,075 10,226 —

Budget Act of 1953, Item 354..... — 2 —

Total Available \$271,371 \$156,731 \$156,071

Balance available in subsequent year —16,011 —

Transferred to Item 362.3, Budget Act of 1951..... — 5 —

TOTAL EXPENDITURES (Minor Construction) \$255,360 \$156,726 \$156,071

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital

Outlay and Savings Fund) \$254,460 \$157,626 \$156,071

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
6				
7				
8	PROPOSED 1955-56 EXPENDITURES *			
9				
10	Remodel present maximum security ward to house ambulant male patients -----	-	-	\$200,400
11	Budget Act of 1955 Proposal			
12				
13				
14	To alter ward from maximum security type to a building for ambu- lant patients. The work will involve general remodeling and reconditioning of building to bring it up to level of other similar buildings housing this type of patient.			
15				
16				
17				
18				
19	Addition to laundry -----	-	-	326,000
20	Budget Act of 1955 Proposal			
21				
22	For the remodeling of and an addition to laundry to provide ade- quate space for a press room and for a mending and marking room by addition of approximately 6,000 square feet, and pro- vision of a new floor, and relocation of equipment, including four washers, one extractor, two tumblers, one ironer with folder, and one shirt unit.			
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28				
29	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
30				
31				
32				
33				
34	Preliminary Plans For:			
35	Remodel Wards 10 and 12 -----	\$12,847	\$1,000	-
36	Enlarge and equip laundry -----	-	1,000	-
37	Budget Act of 1953, Item 392 -----	\$12,847	\$2,000	
38				
39	Additional cost of ground development, phase I -----	-	12,163	-
40	Budget Act of 1953, Item 393 -----		12,163	
41				
42	Completion of ground improvements, phases II and III -----	-	124,689	-
43	Budget Act of 1953, Item 393 -----		124,689	
44				
45				
46	Alterations to receiving and treatment building -----	366,000	54,534	-
47	Budget Act of 1953, Item 355 -----	366,000		
48	Budget Act of 1953, Item 393 -----		54,534	
49				
50				
51	Construct and equip ward building to replace Ward 16 -----	-	31,735	-
52	Budget Act of 1952, Item 378 -----		31,735	
53				
54				
55	Auditorium and library (additional cost) -----	10,560	6,500	-
56	Budget Act of 1953, Item 393 -----	10,560	6,500	
57				
58				
59	Equip auditorium and library (addi- tional cost) -----	-	14,556	-
60	Budget Act of 1953, Item 393 -----		14,556	
61				
62				
63	Administration, receiving and treatment buildings (additional cost) -----	72,836	54,900	-
64	Budget Act of 1953, Item 393 -----	66,992	54,900	
65	Budget Act of 1951, Item 362.3 -----	5,844		
66				
67				
68	Equip administration, receiving, and surgical building -----	49,263	84,971	-
69	Chapter 145, Statutes of 1946 -----	49,263	84,971	
70				
71				
72	Landscaping, paving, and sprinkler sys- tem, employees' building (partial) -----	8,250	492	-
73	Chapter 145, Statutes of 1946 -----	8,250	492	
74				
75				
76	Kitchen and commissary building (addi- tional cost) -----	736	-	-
77	Budget Act of 1951, Item 362.3 -----	736		
78				
79				
80	Equip buildings to replace main build- ing and to replace Wards 10, D, and E -----	400	-	-
81	Chapter 145, Statutes of 1946 -----	400		
82				
83				
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85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Mendocino State Hospital—Continued			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8				
9				
10	Correction of electrical infractions-----	\$86	-	-
11	Chapter 145, Statutes of 1946-----	86		
12				
13	Construct and equip ward building to			
14	replace Ward 16-----	-120,000 a	-	-
15	Budget Act of 1952, Item 378-----	-\$120,000 a		
16				
17	Temporary housing-----	-7,862 a	-	-
18	Chapter 145, Statutes of 1946-----	-7,862 a		
19				
20	Improvement and extension of street			
21	lighting-----	-9,990 a	\$9,990	-
22	Chapter 145, Statutes of 1946-----	-9,990 a	\$9,990	
23				
24	Complete building to replace main build-			
25	ing and Wards 10, D, and E (addi-			
26	tional cost)-----	-87 a	-	-
27	Chapter 145, Statutes of 1946-----	-87 a		
28				
29	Employees' apartment building-----	-7,712	-	-
30	Budget Act of 1951, Item 362.3-----	-1,216 a		
31	Chapter 42, Statutes of 1950-----	-6,496 a		
32				
33	Security facilities for Ward 12-----	-1,032	-	-
34	Chapter 145, Statutes of 1946-----	-1,032 a		
35				
36	TOTAL EXPENDITURES (Major Construction) (Capital			
37	Outlay and Savings Fund)-----	\$374,295	\$396,530	\$526,400
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
41	AND EQUIPMENT			
42				
43	Expenditures From Budget Act Appropriation:			
44				
45	Electrical repairs and replacements-----	-	-	\$25,000
46	Diaphone fire alarm system-----	-	-	2,500
47	Visitors' toilets and facilities-----	-	-	4,500
48	Road resurfacing, repairs, and improvements-----	-	-	14,380
49	Installation of thermostatic controls-----	-	-	9,900
50	Addition to kitchen for food conveyor storage and heating-----	-	-	8,500
51	Repairs and improvements to employees' buildings-----	-	-	1,500
52	Inflammable liquid storage building-----	-	-	3,000
53	Repairs at hog ranch-----	-	-	3,400
54	Property warehouse-----	-	-	9,500
55	Painting exterior and interior of buildings-----	-	-	10,000
56	Replacement of steam and condensate lines-----	-	-	10,000
57	Screening on gutters-----	-	-	1,000
58	Roof repairs and replacement at dairy-----	-	-	6,575
59	Replace brine tank at dairy-----	-	-	2,500
60	Insulating physicians' residences-----	-	-	1,150
61	Tree trimming, surgery, and cabling-----	-	-	3,000
62	Repairs and replacements to plumbing and heating-----	-	-	5,000
63	Replacement of sump and sewage pumps-----	-	-	3,000
64	Boiler plant improvements-----	-	-	1,525
65	Additional mechanical work and equipment to complete food			
66	service unit to make building operable-----	-	\$13,800	-
67	Repairs and replacement of steam distribution system for im-			
68	proved service and to effect future savings from more effi-			
69	cient operation-----	-	15,000	-
70	Replace deteriorated steam and condensate lines—project is par-			
71	tially financed in prior budgets-----	-	15,000	-
72	Rehabilitation of water system for replacing valves which will			
73	not operate and pipe which has rusted-----	-	5,500	-
74	Equipment for Ward 12 to convert from a maximum security			
75	ward to an open type ward with a capacity of 200-----	-	20,000	-
76	Repairs and improvements to dairy-----	\$2,884	616	-
77	Diesel fuel oil storage-----	417	433	-
78	Repairs and improvements to slaughterhouse-----	2,572	78	-
79	Construct electric crematory-----	11,500	-	-
80	Build new road and culvert-----	-	6,000	-
81	Land leveling and irrigation facilities-----	3,000	-	-
82	Unloading docks for food trucks-----	788	1,012	-
83	Fencing and gates-----	3,151	99	-
84				

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Construct parking areas, employees and visitors	-	\$11,100	-
11	Replace floor coverings in ward buildings	\$6,647	962	-
12	Mechanical repairs and replacements	4,374	5,626	-
13	Remodel residence into apartments	-	18,542	-
14	Modernization of sewage plant	30,000	-	-
15	Improvements and equipment for cannery	1,497	-	-
16	General repairs to service and industrial buildings	160	-	-
17	Laundry equipment to replace worn out machines and addi-			
18	tional machines to carry load	14,894	692	-
19	Improvements to ranch irrigation system	1,066	4,310	-
20	Replace deteriorated roofs on six buildings	700	-	-
21	Replace deteriorated floor covering in Wards 14 and K	22	-	-
22	General repairs to institution residences	2,850	882	-
23	Replace air compressor	585	3	-
24	General repairs and painting to buildings and improvements to			
25	grounds	32,130	33,405	-
26	Install concrete dance and game floor (Ward 8)	-	1,500	-
27	Additions and repairs to farm building (including poultry cabin)	3,039	1,350	-
28	Evaporative coolers for Wards 8, 10, 14, 15, I, K, G, and M	222	4	-
29	Installation of utility meters	190	411	-
30	Insulating wards (8)	8,340	510	-
31	Insulating physicians' residences	1,003	47	-
32	Construct sidewalk to entrance gate	-	1,500	-
33	Tree trimming, surgery, and cabling	2,653	347	-
34	Mechanical repairs and replacements	7,650	1,050	-
35	Repairs and improvements to ward sculleries	14,000	-	-
36	Construction of shelving for wards	303	44	-
37	Recondition sewer plant	-	-340 ^a	-
38	Replace and repair sewer lines for Ward K and Cottages 5 and 6	-233 ^a	-	-
39				
40	Expenditures From Special Appropriations and Reserves:			
41				
42	Replace fences	216	636	-
43	Replace broken and worn sanitary fixtures	2,347	173	-
44	Miscellaneous repairs to buildings	1,017	2,835	-
45	Unexpended Balance Transferred From Architecture Revolving			
46	Fund:			
47	Replacement of gas distribution system	-70 ^a	70	-
48				
49	TOTAL EXPENDITURES (Minor Construction) (Capital			
50	Outlay and Savings Fund)	\$159,914	\$163,197	\$125,930
51				
52	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
53	Outlay and Savings Fund)	\$534,209	\$559,727	\$652,330
54				
55	^a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation	\$366,000	—	\$526,400
13	Allocations From:			
14	Budget Act of 1953, Item 392	12,847	\$2,000	—
15	Budget Act of 1953, Item 393	201,242	191,386	—
16	Prior Year Balances Available:			
17	Chapter 145, Statutes of 1946	99,146	59,182	—
18	Chapter 42, Statutes of 1950	—	6,496	—
19	Budget Act of 1951, Item 362.3	6,650	1,373	—
20	Budget Act of 1952, Item 378	91,250	152,250	—
21	Budget Act of 1953, Item 393	—	123,690	—
22				
23	Total Available	\$777,135	\$536,377	\$526,400
24	Balance available in subsequent year	—342,991	—	—
25	Transferred to Item 362.3, Budget Act of 1951, From:			
26	Chapter 145, Statutes of 1946	—	—11,306	—
27	Chapter 42, Statutes of 1950	—	—6,496	—
28	Budget Act of 1951, Item 362.3	—	—1,216	—
29	Budget Act of 1952, Item 378	—59,000	—120,515	—
30	Other available balances	—849	—314	—
31				
32	TOTAL EXPENDITURES (Major Construction)	\$374,295	\$396,530	\$526,400
33				
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40	Budget Act appropriation	\$143,692	\$69,300	\$125,930
41	Prior Year Balances Available:			
42	Budget Act of 1949, Item 337	183	—	—
43	Budget Act of 1950, Item 394.1	1,540	43	—
44	Budget Act of 1951, Item 362.4	7,223	3,714	—
45	Budget Act of 1951, Item 334	25,576	5,884	—
46	Budget Act of 1952, Item 379	92,896	35,004	—
47	Budget Act of 1953, Item 356	—	66,368	—
48				
49	Total Available	\$271,110	\$180,313	\$125,930
50	Balance available in subsequent year	—111,013	—	—
51	Transferred to Item 362.3, Budget Act of 1951	—183	—17,116	—
52				
53	TOTAL EXPENDITURES (Minor Construction)	\$159,914	\$163,197	\$125,930
54				
55	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
56	Outlay and Savings Fund)	\$534,209	\$559,727	\$652,330
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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4	REAL PROPERTY ACQUISITION			
5				
6	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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8	Expenditures From Budget Act Appropriation:			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Metropolitan State Hospital—Continued				
1				
2				
3	MAJOR CONSTRUCTION, IMPROVEMENTS,			
4	AND EQUIPMENT—Continued			
5				
6	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10		<i>Source of funds</i>		
11		<i>1953-54</i>	<i>1954-55</i>	
12	Construct receiving and treatment			
13	building		\$342,457	—
14	<i>Budget Act of 1953, Item 393</i>		\$342,457	
15				
16	Equip receiving and treatment building		250,000	—
17	<i>Budget Act of 1950, Item 406</i>		\$250,000	
18				
19	Equip kitchen for receiving and treat-			
20	ment building		6,500	—
21	<i>Budget Act of 1950, Item 407</i>		6,500	
22				
23	Addition to laundry building	—\$25	—	—
24	<i>Budget Act of 1949, Item 340</i>	—25		
25				
26	Preliminary Plans For:			
27	Facility survey for possible expan-			
28	sion of capacities	—	—2,132 ^a	—
29	<i>Budget Act of 1953, Item 392</i>		—2,132 ^a	
30				
31	Administration building	—	—3,152 ^a	—
32	<i>Budget Act of 1952, Item 371</i>		—3,152 ^a	
33				
34	Nurses' and students' quarters	—2,997 ^a	—	—
35	<i>Budget Act of 1950, Item 410</i>	—2,997 ^a		
36				
37	Sewage disposal plant and pipeline	—	—2,122 ^a	—
38	<i>Chapter 145, Statutes of 1946</i>		—2,122 ^a	
39				
40	TOTAL EXPENDITURES (Major Construction) (<i>Capital</i>			
41	<i>Outlay and Savings Fund</i>)	\$138,569	\$9,844,326	\$438,080
42				
43				
44	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
45	AND EQUIPMENT			
46				
47	Expenditures From Budget Act Appropriation:			
48				
49	Wells and pumps, repairs and replacements	—	—	\$5,000
50	Lock replacements on female wards	—	—	2,500
51	General repairs, improvements to utilities, buildings, equipment,	—	—	
52	and mechanical installations	—	—	8,300
53	Build concrete intake and pump housing and replace pump for	—	—	
54	lake at vegetable garden	—	—	1,470
55	Repair of existing roads and parking areas	—	—	1,500
56	Installation of curbs and sidewalks	—	—	5,000
57	Addition to grounds irrigation system for area around employees'	—	—	
58	building No. 2	—	—	5,000
59	Exterior painting of seven ward buildings	—	—	33,000
60	Paint milking parlor, holding pens, and feed barn, hospital barn	—	—	
61	and calf barn	—	—	4,000
62	Painting	—	—	20,000
63	Structural repairs	—	—	10,000
64	Electrical repairs	—	—	10,000
65	Mechanical repairs	—	—	10,000
66	Replacement of hot water tanks	—	—	4,060
67	Convert poultry houses to shelters for dairy and hog ranch—	—	—	
68	poultry operation has been discontinued	—	\$8,350	—
69	Install towel racks, paper towel dispensers, bread boxes, and	—	—	
70	cupboards at various buildings	—	2,000	—
71	Purchase and install six additional fire hydrants to replace	—	—	
72	smaller hydrants of an obsolete type	—	1,350	—
73	Replace obsolete locks on female wards	—	2,500	—
74	Road repairs and resurfacing of roads that are no longer	—	—	
75	maintainable	—	3,780	—
76	Curbs and sidewalks for safety of patients and protection of	—	—	
77	lawns and roadways	—	5,000	—
78	Install steel screens on four maximum security wards to pre-	—	—	
79	vent escapes	—	4,000	—
80	Install ground irrigation system in larger areas at hospital	—	5,000	—
81	Repair of gutters, close ceiling vents to prevent fire hazards,	—	—	
82	screen doors, repairs to primary electrical system, and	—	—	
83	replace plumbing fixtures	—	51,000	—
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86	^a Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Metropolitan State Hospital—Continued				
5	Expenditures From Budget Act Appropriation—Continued			
7	Installation of acoustic fireproof, celotex ceiling-----	\$14,949	\$51	-
8	General repairs, painting and improvements to utilities, build- ings, equipment, mechanical installations, and grounds-----	92,856	9,205	-
10	Five electric dish washers (final increment)-----	15,000	-	-
11	New lock system replacement-----	8,352	148	-
12	Repairs and maintenance to wells and pumps-----	4,000	1,000	-
13	Addition to hog farrowing shed and creep pens-----	5,020	-	-
14	Completion of garage repair shop building-----	5,648	852	-
15	New parking lots and road repairs-----	6,399	2,101	-
16	New curbs, sidewalks, and grading-----	5,283	3,717	-
17	Repairs to open drainage ditch-----	8,518	482	-
18	Termite control-----	7,836	1,164	-
19	Improvements at farm-----	3,383	117	-
20	Install full length mirrors-----	357	543	-
21	Reset No. 2 boiler in main boiler room (additional cost)-----	4,632	-	-
22	Fencing for maintenance building group-----	635	-	-
23	Two prefabricated buildings for beauty shop facilities and therapy-----	5,452	5	-
25	Extension of poultry feed storage room-----	99	-	-
26	Reroof superintendent's residence-----	158	-	-
27	Road surfacing-----	2,970	-	-
28	Eliminate fire hazard in auditorium-----	3,000	-	-
29	New curbs (partial)-----	1,794	-	-
30	Extension of street lighting-----	5,108	-	-
31	Repair to grounds irrigation system (partial)-----	7,489	5	-
32	Tree surgery-----	2,500	-	-
33	Patients' recreational area and facilities-----	4,306	-	-
34	Prefabricated building and equipment for out-patient services-----	-	13,835	-
35	Replacement of dairy hay barn roof-----	-	2,825	-
36	Replacement of hog shelter roof-----	-	1,015	-
37	General repairs and maintenance of ward buildings-----	3,964	984	-
38	Construct metal warehouse-----	1,000	-	-
39	Improvements to water supply system-----	326	-	-
40	Construction and repairs to roads-----	454	-	-
41	Fencing-----	305	-	-
42	Construct bull barn and corrals-----	768	-	-
43	Repairs and improvements to wells-----	437	-	-
44	Repair and remodel six 50-foot Segar refrigerators-----	1,072	428	-
45	Repairs to roads and drainage system-----	43	-	-
46	Unexpended Balances Transferred From Architecture Revolving Fund:			
48	Air conditioning for surgery operating room-----	-2,470	-	-
49	Partial modernization of primary electrical system-----	-2,329	-	-
50	Construct metal warehouse-----	-1,175	-	-
51	Replace hood, main kitchen-----	-	-9,000	-
52	Reset No. 2 boiler in main boiler room-----	-	-918	-
53	Miscellaneous electrical corrections and repairs-----	-72	-	-
55	TOTAL EXPENDITURES (Minor Construction)-----	\$218,067	\$111,539	\$119,830
57	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$358,902	\$9,970,273	\$557,910
RECONCILIATION WITH APPROPRIATIONS				
REAL PROPERTY ACQUISITION				
Capital Outlay and Savings Fund				
68	Budget Act appropriation-----	\$30,000	-	-
69	Prior Year Balances Available:			
70	Budget Act of 1950, Item 405-----	14,368	\$14,368	-
71	Budget Act of 1953, Item 359-----	-	27,734	-
73	Total Available-----	\$44,368	\$42,102	-
74	Balance available subsequent year-----	-42,102	-	-
75	Transferred to Item 362.3, Budget Act of 1951-----	-	-27,694	-
77	TOTAL EXPENDITURES (Real Property)-----	\$2,266	\$14,408	-

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$169,343	\$9,252,775	\$438,080
13	Allocations From:			
14	Budget Act of 1953, Item 393-----	—	342,457	—
15	Budget Act of 1953, Item 392-----	8,750	—	—
16	Prior Year Balances Available:			
17	Chapter 145, Statutes of 1946-----	840	—	—
18	Budget Act of 1949, Item 340a-----	9,990	—	—
19	Budget Act of 1950, Item 406-----	250,000	250,000	—
20	Budget Act of 1950, Item 407-----	6,500	6,500	—
21	Budget Act of 1952, Item 383-----	500,000	500,000	—
22	Budget Act of 1953, Item 360-----	—	36,502	—
23				
24	Total Available-----	\$945,423	\$10,388,234	\$438,080
25	Balance available in subsequent year-----	—793,002	—	—
26	Unexpended balance, estimated savings-----	—	—500,000 ^a	—
27	Transferred to Item 362.3, Budget Act of 1951 From:			
28	Chapter 145, Statutes of 1946-----	—840	—2,122	—
29	Item 340, Budget Act of 1949-----	—10,015	—	—
30	Item 410, Budget Act of 1950-----	—2,997	—	—
31	Item 360, Budget Act of 1953-----	—	—36,502	—
32	Item 392, Budget Act of 1953-----	—	—2,132	—
33	Transferred to Item 392, Budget Act of 1953-----	—	—3,152	—
34				
35	TOTAL EXPENDITURES (Major Construction)-----	\$138,569	\$9,844,326	\$438,080
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
39	AND EQUIPMENT			
40				
41	Capital Outlay and Savings Fund			
42				
43	Budget Act appropriation-----	\$212,400	\$82,980	\$119,830
44	Allocations From:			
45	Budget Act of 1953, Item 393-----	1,603	—	—
46	Prior Year Balances Available:			
47	Budget Act of 1949, Item 341-----	24	—	—
48	Budget Act of 1950, Item 411.1-----	4,448	—	—
49	Budget Act of 1951, Item 362.4-----	1,871	1,900	—
50	Budget Act of 1951, Item 337-----	11,591	1,411	—
51	Budget Act of 1952, Item 384-----	33,330	20,431	—
52	Budget Act of 1953, Item 361-----	—	18,986	—
53				
54	Total Available-----	\$265,267	\$125,708	\$119,830
55	Balance available in subsequent year-----	—42,728	—	—
56	Transferred to Item 362.3, Budget Act of 1951-----	—4,472	—14,169	—
57				
58	TOTAL EXPENDITURES (Minor Construction)-----	\$218,067	\$111,539	\$119,830
59				
60	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
61	Outlay and Savings Fund)-----	\$358,902	\$9,970,273	\$557,910
62				
63	^a Balance reverted to surplus by the Budget Act of 1954.			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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3				
4	Modesto State Hospital			
5	The capacity of this hospital on June 30, 1954, was 3,299 with no capacity expansion planned in the 1955-56 budget or provision made			
6	for change in usage of the structures. Minor construction, repairs, improvements, and equipment are included in the amount of			
7	\$126,450 to maintain the hospital in an operable condition. Major construction is included in the amount of \$42,630 for a gas line			
8	and boiler plant project.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1955-56 EXPENDITURES *			
15				
16	Gas line and boiler plant	-	-	\$42,630
17	<i>Budget Act of 1955 proposal</i>			
18				
19	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
20				
21				
22				
23				
24	Additional laundry equipment.....	—\$53 ^a	-	-
25	<i>Budget Act of 1949, Item 338</i>	—\$53 ^a		
26				
27	Laundry equipment.....	—66 ^a	-	-
28	<i>Budget Act of 1950, Item 395</i>	—66 ^a		
29				
30	TOTAL EXPENDITURES (Major Construction) (Capital			
31	<i>Outlay and Savings Fund)</i>	—\$119	-	\$42,630
32				
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT			
36				
37	Expenditures From Budget Act Appropriation:			
38				
39	Ventilation in surgery to comply with safety standards.....	-	-	\$4,675
40	Correct infractions, electrical system.....	-	-	14,800
41	Repairs to deteriorated roofs.....	-	-	30,000
42	Interior painting and repairs of wards.....	-	-	45,000
43	Exterior painting and general repairs.....	-	-	25,000
44	Install drinking fountains in patients' exercise yards.....	-	-	1,575
45	Repairs to existing roads.....	-	-	5,000
46	Mechanical equipment for laundry and boiler plant.....	-	-	400
47	Replace leaky roofs to prevent further deteriorating of buildings	-	\$30,000	-
48	Drill new well to replace a well now pumping sand.....	-	9,000	-
49	Construct effluent beds at sewer plant as present beds are	-		
50	inadequate.....	-	5,500	-
51	Repair outside walls of ward buildings where patients have torn	-		
52	off asbestos shingles.....	-	5,500	-
53	Paint exterior and interior of buildings.....	-	40,000	-
54	Rehabilitate boiler plant by adding draft fans, combustion con-	-		
55	trols, meters, panels and safety devices.....	-	30,000	-
56	Commissary refrigeration.....	\$14,699	-	-
57	Installation of three compartment sinks.....	-	3,000	-
58	Five yard shelters.....	-	1,600	-
59	Convert cooking tops on 12 ranges to griddle tops.....	-	1,800	-
60	Repaying existing road areas.....	3,200	1,030	-
61	Repair outside walls of wards.....	2,169	531	-
62	Miscellaneous repairs and improvements.....	-	1,000	-
63	Gas line for boiler plant.....	32,500	-	-
64	Repairs to Building T-528.....	1,320	1,580	-
65	Fluorescent lighting—administration building offices.....	225	-	-
66	Dishwashing facilities—six wards.....	-	2,000	-
67	Conversion of Building 9-2X for occupational therapy.....	1,965	-	-
68	Alter and repair Building B-9.....	—105 ^a	94	-
69	Patients' toilet and washroom facilities at kitchen.....	251	58	-
70	Storeroom addition to patients' kitchen.....	—90 ^a	1,136	-
71	Improve ward bathing facilities.....	615	425	-
72	Acoustical tile installation in administration building and music			
73	therapy building.....	786	367	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Toilet facilities in mattress shop-----	—\$70 ^a	\$70	—
11	Bleachers at baseball field-----	—55 ^a	255	—
12	Install steam cooking kettles and hood-----	—	2,500	—
13	Repairs and alterations to clinical laboratory-----	517	—	—
14	Miscellaneous construction, improvements, repairs, and equipment-----	546	442	—
15	Ward yard shades (pergolas)-----	—	719	—
16	Repairs and improvements to Building T-505-----	5,738	536	—
17	Rebricking and repairs to boilers-----	453	—	—
18	Roof repairs-----	440	—	—
19	Replace eight-year-old cooling system motors-----	698	—	—
20	Repairs and improvements to Building T-505-----	753	—	—
21	Repairs and alterations on three ward buildings-----	97	—	—
22				
23	TOTAL EXPENDITURES (Minor Construction) (Capital			
24	Outlay and Savings Fund)-----	\$66,652	\$139,143	\$126,450
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
27	Outlay and Savings Fund)-----	\$66,533	\$139,143	\$169,080
28				
29				
30				
31	RECONCILIATION WITH APPROPRIATIONS			
32				
33	MAJOR CONSTRUCTION, IMPROVEMENTS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Budget Act appropriation-----	—	—	\$42,630
39	Prior Year Balance Available:			
40	Budget Act of 1949, Item 338-----	\$251	\$304	—
41	Budget Act of 1950, Item 395-----	—	66	—
42				
43	Total Available-----	\$251	\$370	\$42,630
44	Balance available in subsequent year-----	—370	—	—
45	Transferred to Item 362.3, Budget Act of 1951-----	—	—370	—
46				
47	TOTAL EXPENDITURES (Major Construction)-----	—\$119	—	\$42,630
48				
49				
50	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
51	AND EQUIPMENT			
52				
53	Capital Outlay and Savings Fund			
54				
55	Budget Act appropriation-----	\$64,429	\$120,000	\$126,450
56	Prior Year Balance Available:			
57	Budget Act of 1950, Item 396.1-----	1,758	1,661	—
58	Budget Act of 1951, Item 335-----	6,125	3,781	—
59	Budget Act of 1952, Item 380-----	20,642	10,319	—
60	Budget Act of 1953, Item 357-----	—	10,541	—
61				
62	Total Available-----	\$92,954	\$146,302	\$126,450
63	Balance available in subsequent year-----	—26,302	—	—
64	Transferred to Item 362.3, Budget Act of 1951-----	—	—7,159	—
65				
66	TOTAL EXPENDITURES (Minor Construction)-----	\$66,652	\$139,143	\$126,450
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
69	Outlay and Savings Fund)-----	\$66,533	\$139,143	\$169,080
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Modesto State Hospital—Continued

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
6				
7				
8	PROPOSED 1955-56 EXPENDITURES *			
9				
10	Completion of commissary -----	-	-	\$15,900
11	Equipment for commissary -----	-	-	10,000
12	<i>Budget Act of 1955 Proposal</i>			
13				
14	Completion of commissary building to include black topping and adding shed roof over fenced area adjacent to south side of building, and equipment to include truck scales, adjustable and permanent shelving, and fork lift truck.			
15				
16				
17				
18				
19	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
20				
21				
22				
23				
24	Addition to laundry and equipment -----	\$84,760	\$72,750	-
25	<i>Chapter 1528, Statutes of 1951</i> -----	\$84,760	\$72,750	
26				
27	Construct and equip tubercular ward addition to provide an increased capacity of 456 -----	2,879,500	-215,100 a	-
28				
29				
30				
31	Construct and equip ranch ward build- ing to replace the old cottages at dairy and poultry ranch -----	-82,438 a	1,938	-
32	<i>Budget Act of 1952, Item 381</i> -----	2,797,062	-237,562 a	
33	<i>Budget Act of 1953, Item 393</i> -----		24,400	
34				
35	Auditorium -----	-4,316 a	-	-
36	<i>Budget Act of 1950, Item 401</i> -----	-4,316 a		
37				
38	Industrial and maintenance shop building -----	-87 a	-	-
39	<i>Budget Act of 1950, Item 402</i> -----	-87 a		
40				
41	Nurses' training quarters -----	-1,256 a	-	-
42	<i>Budget Act of 1950, Item 403</i> -----	-1,256 a		
43				
44	Equip dining room and complete food unit -----	88	-	-
45	<i>Chapter 145, Statutes of 1946</i> -----	88		
46				
47	Equipment for receiving and treatment building -----	155,834	14,736	-
48	<i>Chapter 145, Statutes of 1946</i> -----	155,834	14,736	
49				
50	Addition to laundry and equipment (ad- ditional cost) -----	240,931	-	-
51	<i>Budget Act of 1953, Item 393</i> -----	240,931		
52				
53	Receiving and treatment building -----	-120,000 a	-	-
54	<i>Chapter 145, Statutes of 1946</i> -----	-5,000 a		
55	<i>Chapter 42, Statutes of 1950</i> -----	-55,000 a		
56	<i>Budget Act of 1951, Item 362.3</i> -----	-60,000 a		
57				
58	Construction of four physicians' resi- dences -----	-187 a	-	-
59	<i>Budget Act of 1951, Item 362.3</i> -----	-187 a		
60				
61	Equipment for administration building -----	-10 a	-	-
62	<i>Chapter 145, Statutes of 1946</i> -----	-10 a		
63				
64	Deaerating heater and water softener -----	-644 a	-	-
65	<i>Budget Act of 1951, Item 362.3</i> -----	-644 a		
66				
67	Dairy plant expansion -----	-2,098 a	-	-
68	<i>Chapter 42, Statutes of 1950</i> -----	-2,098 a		
69				
70	TOTAL EXPENDITURES (Major Construction) -----	\$3,150,077	-\$125,676	\$25,900
71				
72				
73				
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78				
79	* From Capital Outlay and Savings Fund unless otherwise indicated.			
80	a Unexpended balance previously reported as expended in a prior year.			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Napa State Hospital—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Renovation of wards C and D	-	-	\$85,000
11	Repair and replace locks, old wards	-	-	3,000
12	Hoisholt Hall renovation	-	-	4,500
13	Refrigeration, major replacement	-	-	17,875
14	Complete alterations of S unit kitchens and dining room	-	-	15,000
15	Replacement of floor covering	-	-	7,000
16	TB X-ray expansion	-	-	16,000
17	Parking areas	-	-	5,500
18	Telephone service facilities	-	-	7,500
19	Road and curb repairs	-	-	20,000
20	Miscellaneous minor alterations and repairs	-	-	4,500
21	Administration building air conditioning	-	-	9,000
22	Nursery fence, lathe houses, humidifier and thermostatic control	-	-	
23	for greenhouse	-	-	1,835
24	Repairs and replacements to steam and hot water systems	-	-	4,275
25	Repairs to main kitchen ovens	\$2,464	-	-
26	Alterations, repairs, and painting ward buildings	28,500	-	-
27	Poultry ranch expansion	-	\$12,000	-
28	Parking area for employees' cars	-	4,000	-
29	Improvements and replacement at dairy	1,828	5,172	-
30	Miscellaneous minor alterations and repairs	1,513	2,166	-
31	Farm irrigation system for 60 acres	-	2,000	-
32	Mechanical repairs and replacements in buildings	-70,593 ^a	-	-
33	Rehabilitation of Ward 24	42,093	-	-
34	Alterations, repairs, and painting of ward buildings	85,000	-	-
35	Deferred maintenance painting	3,181	5,319	-
36	Repairs to roofs	-	6,500	-
37	Renewal of steam condensate lines (final increment)	-	13,000	-
38	Implements sheds and repairs to nursery storage	-	5,500	-
39	Lawn irrigation system repairs	-	500	-
40	Tree surgery cabling and pruning	-	8,000	-
41	Miscellaneous structural alterations	272	6,838	-
42	Carports for state trucks	-	5,600	-
43	Shelters and corrals for bulls	-	2,000	-
44	Completion of hay storage and shelter sheds	-	4,000	-
45	Rebrick crematory	-	2,000	-
46	Recreation therapy facility	156	4,764	-
47	Lockers and shelving for maintenance shop	323	677	-
48	Miscellaneous repairs, equipment, and alterations	-	7,410	-
49	Dairy stanchions	1,107	993	-
50	Rehabilitate Q surgery and fluoroscopy room and X-ray room by			
51	making floors conductive, rewiring, renew ventilator system,			
52	and provide equipment	-	40,397	-
53	Reconstruction of cannery pulper to continue life of machine by			
54	10 years	-	1,803	-
55	Repairs and replacement of roofs to prevent extensive damage			
56	to interior of buildings	-	38,500	-
57	Resurface service roads which are no longer maintainable	-	14,784	-
58	Drainage system addition to protect roads and buildings at			
59	south end of hospital	-	13,500	-
60	Repairs to nursery glass and greenhouses to prevent building			
61	from collapsing	-	3,000	-
62	Dairy stanchions and manger repairs to provide proper sani-			
63	tation and efficiency at this plant	-	2,100	-
64	Alterations and improvements (Phillips cottage)	-	9,413	-
65	Fireproof celotex ceilings in T units	-1,835 ^a	-	-
66				
67	Expenditures From Special Appropriations and Reserves:			
68				
69	Sewage outfall facilities, additional cost	1,756	-	-
70	Modernization, alteration, and improvements to Phillips cottage	96,114	-	-
71	Repairs and alteration to Ward 18	33,761	-	-
72	Supplies and materials for minor projects	-6 ^a	-	-
73	Repair boilers	5,780	-	-
74	Replacement of water and fire lines	3,560	-	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and			
9	Reserves—Continued			
10				
11	Modernization of primary electrical system-----	—\$7,786 ^a	—	—
12	Replace fuel storage tank, hot well and boiler stack-----	—	—\$2,600 ^a	—
13				
14	TOTAL EXPENDITURES (Minor Construction) (<i>Capital</i>			
15	<i>Outlay and Savings Fund</i>)-----	\$227,188	\$219,336	\$200,985
16				
17	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
18	<i>Outlay and Savings Fund</i>)--	\$3,377,265	\$93,660	\$226,885
19				
20				
21				
22	RECONCILIATION WITH APPROPRIATIONS			
23				
24	MAJOR CONSTRUCTION, IMPROVEMENTS,			
25	AND EQUIPMENT			
26				
27	Capital Outlay and Savings Fund			
28				
29	Budget Act appropriation-----	—	—	\$25,900
30	Allocations From:			
31	Budget Act of 1953, Item 393-----	\$240,931	\$24,400	—
32	Prior Year Balances Available:			
33	Chapter 145, Statutes of 1946-----	171,425	20,224	—
34	Chapter 42, Statutes of 1950-----	—	—	—
35	Budget Act of 1950, Item 402-----	—	57,185	—
36	Budget Act of 1951, Item 362.3-----	—	60,831	—
37	Chapter 1528, Statutes of 1951-----	157,510	72,750	—
38	Budget Act of 1952, Item 381-----	3,232,950	335,888	—
39				
40	Total Available-----	\$3,802,816	\$571,278	\$25,900
41	Balance available in subsequent year-----	—546,878	—	—
42	Transferred to Item 362.3, Budget Act of 1951, From:			
43	Chapter 145, Statutes of 1946-----	—	—5,488	—
44	Chapter 42, Statutes of 1950-----	—	—57,098	—
45	Budget Act of 1950, Item 401-----	—4,316	—	—
46	Budget Act of 1950, Item 403-----	—1,256	—	—
47	Budget Act of 1951, Item 362.3-----	—	—60,000	—
48	Budget Act of 1952, Item 381-----	—100,000	—573,450	—
49	Other available balances-----	—289	—918	—
50				
51	TOTAL EXPENDITURES (Major Construction)-----	\$3,150,077	—\$125,676	\$25,900
52				
53				
54	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
55	AND EQUIPMENT			
56				
57	Capital Outlay and Savings Fund			
58				
59	Budget Act appropriation-----	\$163,140	\$118,997	\$200,985
60	Allocations From:			
61	Budget Act of 1953, Item 393-----	2,807	—	—
62	Prior Year Balances Available:			
63	Budget Act of 1949, Item 339-----	3,002	538	—
64	Budget Act of 1950, Item 404.1-----	—	7,786	—
65	Chapter 42, Statutes of 1950-----	3,066	1,310	—
66	Budget Act of 1951, Item 336-----	4,500	4,500	—
67	Budget Act of 1951, Item 362.4-----	137,244	842	—
68	Budget Act of 1952, Item 382-----	28,679	27,173	—
69	Budget Act of 1953, Item 358-----	—	73,101	—
70				
71	Total Available-----	\$342,438	\$234,247	\$200,985
72	Balance available in subsequent year-----	—115,250	—	—
73	Transferred to Item 362.3, Budget Act of 1951-----	—	—14,911	—
74				
75	TOTAL EXPENDITURES (Minor Construction)-----	\$227,188	\$219,336	\$200,985
76				
77	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Capital</i>			
78	<i>Outlay and Savings Fund</i>)-----	\$3,377,265	\$93,660	\$226,885
79				
80	^a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Patton State Hospital			
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT			
4				
5	PROPOSED 1955-56 EXPENDITURES *			
6				
7	Two 2-story and two single-story ward buildings—1,068 capacity--	-	-	\$4,730,000
8	<i>Budget Act of 1955 Proposal</i>			
9				
10	To increase the rated capacity of this hospital to 5,026 patients in			
11	order to provide needed capacity in Southern California. This			
12	project provides 1,068 beds by construction of two single-story			
13	ward buildings or 356 beds for geriatric cases plus two 2-			
14	story ward buildings, or 712 beds for untidy patients and			
15	working patients.			
16				
17	Alteration and addition to existing kitchen building-----	-	-	617,500
18	<i>Budget Act of 1955 Proposal</i>			
19				
20	For alteration and addition to existing kitchen building to meet the			
21	needs of an expanded hospital population of 5,000 to 6,000. In			
22	addition, there must be storage, refrigeration, dining rooms for			
23	employees and patients in the building and ample provision			
24	for space for food carts to distribute food to all other units			
25	of the hospital. Prior appropriations amounting to a total of			
26	\$427,500 were previously authorized for a kitchen to accom-			
27	modate approximately 4,000 patients and the balance is avail-			
28	able toward the cost for a larger facility.			
29				
30	Gas line and boiler plant-----	-	-	62,500
31	<i>Budget Act of 1955 Proposal</i>			
32				
33	For a gas line to the boiler plant for interruptible service to replace			
34	the present use of oil. The current estimated cost of the gas			
35	line including the cost of piping, meters, burner installation,			
36	and modification to furnace is \$62,500. It is estimated that			
37	approximately \$7,500 can be saved in annual operating costs as			
38	a result of this project.			
39				
40	Remodel old receiving and treatment building-----	-	-	163,500
41	<i>Budget Act of 1955 Proposal</i>			
42				
43	To remodel the old receiving building for use as auxiliary office			
44	space and space for the social service department, rehabilita-			
45	tion department, classrooms and patients' library. Insufficient			
46	space is available in the new receiving and treatment building			
47	to accommodate these activities.			
48				
49	Remove tunnel, relocate utilities, and raze old administration			
50	building-----	-	-	112,100
51	<i>Budget Act of 1955 Proposal</i>			
52				
53	To raze the old administration building, to remove the old tunnel			
54	section and provide a new tunnel for the relocated services,			
55	and to provide a covered walkway between the new adminis-			
56	tration building and the new receiving and treatment building.			
57				
58	Highland Avenue crossing light control-----	-	-	25,000
59	<i>Budget Act of 1955 Proposal</i>			
60				
61	For the purchase and installation of a traffic control light at the			
62	main entrance of the hospital. Nearly 200 patients cross this			
63	street going to and from their work assignments. Speed restric-			
64	tions are not observed as Highland Avenue has developed into			
65	one of the main arteries to a mountain resort district, and this			
66	installation may remedy conditions before a serious accident			
67	occurs. It has also been difficult for both employee cars and			
68	hospital-owned trucks to cross because of the speed and the			
69	traffic.			
70				
71	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
72				
73	<i>Source of funds</i>			
74	Construct new reservoir and repair ex-	1953-54	1954-55	
75	isting reservoirs to insure adequate			
76	water supply-----			
77	<i>Budget Act of 1954, Item 349-----</i>		\$76,200	-
78				
79	Preliminary Plans for:			
80	Reservoir and reservoir repair-----	\$312	-	-
81	Remodel old receiving and treatment			
82	building-----	1,322	-	-
83	Firehouse-----	965	-	-
84	<i>Budget Act of 1953, Item 392-----</i>	\$2,599		
85				
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Patton State Hospital—Continued			
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Patton State Hospital—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Vegetable washing, storage, and vegetable gardener's office.....	-	-	\$4,500
11	Replacing plaster, closing scuttle holes and ceiling vents to pre-			
12	vent a fire action in the event of fire.....	-	\$5,000	-
13	Installing safety relief valves on heating system, replace radiator			
14	air vents, exhaust fans in toilets, and replace plumbing			
15	fixtures.....	-	5,500	-
16	Replace slaughterhouse and equipment to bring this facility up			
17	to standard of efficiency and sanitation.....	-	7,400	-
18	Replace hardware, screens, guards, window shades, and altera-			
19	tions for changing ward conditions.....	-	7,500	-
20	Provide better ventilating system, window guards, grounding of			
21	surgery floor, properly screened porches, and drinking foun-			
22	tains on wards where there are none for new tuberculosis			
23	hospital.....	-	21,000	-
24	Complete remodeling of Unit 17—second floor which cannot be			
25	used for housing patients until work is done.....	-	7,000	-
26	Replace old inadequate ward locks that have been in service for			
27	over 25 years.....	-	10,000	-
28	Addition to fire alarm system so that entire hospital area can			
29	hear alarm.....	-	2,500	-
30	Surface patients' exercise yards for better utilization of space....	-	3,000	-
31	Replace rusted out irrigation flume with one made of concrete....	-	3,500	-
32	Public toilets for sanitary purposes as there are no such facili-			
33	ties now.....	-	9,000	-
34	Screen porches in wards where day room space is very limited....	-	15,400	-
35	Repair and remodel old horse barn for storing machinery and			
36	vegetables.....	-	2,250	-
37	Additions and improvements—tubercular hospital.....	\$20,000	-	-
38	Alterations, repairs, and improvements.....	\$94,425	575	-
39	General repairs and improvements—wards and cottages.....	14,846	154	-
40	General repairs and improvements—other than to wards and			
41	cottages.....	4,799	201	-
42	Standby power for west well.....	3,406	1,549	-
43	General improvements—boiler plant.....	18,883	162	-
44	Cooling equipment and insulation—wards and cottages.....	2,496	7,504	-
45	Grounds maintenance, repair of roads, walks and curbing.....	4,627	373	-
46	Exercise yard, improvements and shelters—toilets for patients....	4,943	57	-
47	Toilets, clothes room, and shower-basement of Cottages N, K,			
48	M, and H.....	30,000	-	-
49	Roof and gutter repairs.....	14,673	373	-
50	Remodel clothes room, basement of Wards 5 and 6—storage....	2,700	4,800	-
51	New padlocks (final increment).....	6,352	148	-
52	Area offices.....	1,757	4,243	-
53	Replace sewer line.....	7,368	7,500	-
54	Improvement of sewage plant.....	20,000	-	-
55	Repairs to roofs, gutters, and downspouts.....	1,310	34	-
56	Repairs to roads, walks, and gutters.....	2,032	-	-
57	Cooling equipment and insulation for wards and cottages.....	706	-	-
58	General repairs to wards and cottages.....	806	38	-
59	Well development and pipe for irrigation of new land.....	363	-	-
60	Replace and standardize padlocks.....	111	12	-
61	General repairs and improvements of utility buildings and resi-			
62	dences.....	1,495	18	-
63	Grounds maintenance and improvements.....	1,061	200	-
64	Poultry ranch expansion for 1,000 hens.....	852	-	-
65	Farm irrigation system.....	297	-	-
66	Yard fences, yard shelters, and yard toilets for wards.....	380	763	-
67	Storage for inflammable materials and compressed gas.....	3,574	114	-
68	Mechanical repairs and replacement of sanitary facilities in			
69	wards and heating system improvement.....	340	3	-
70	Repairs and improvements to well pump No. 4.....	1,297	-	-
71	Garbage cooker.....	-	1,606	-
72	Miscellaneous repairs and improvements—other than to wards			
73	and cottages.....	451	-	-
74	Equipment maintenance building.....	98	4	-
75	Repairs to wards, electrical, plastering, and floors.....	199	50	-
76	Machine shop building and equipment to complete new motor			
77	pool project.....	28	-	-
78	Razing old buildings to provide space for expansion.....	5,715	-	-
79	Compost pit—20'x100'.....	77	-	-
80	Replace and repair kitchen refrigeration equipment and build-			
81	ing cooling system.....	385	-	-
82	Exterior building and roof painting—ward building.....	200	-	-
83	Repair and improve industrial and employee buildings.....	3,162	629	-
84	Repairs to sewer, gas, and water lines.....	40	-	-
85	Modernize and enlarge slaughterhouse.....	380	3	-
86	Machinery and tool sheds—new ranch.....	220	-	-

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Patton State Hospital—Continued				
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued				
Expenditures From Budget Act Appropriation—Continued				
10	Install curbing for better drainage and lawn protection-----	\$8	-	-
11	Improvements to dairy-----	1,166	\$133	-
12	Repairs to plumbing, heating, ventilation—wards-----	12	-	-
13	Repairs to deteriorated garages-----	551	-	-
14	Improvements and repairs to ice cream room equipment-----	105 ^a	-	-
15	Burners for two gas burners in Unit "G"-----	188	1	-
16	Replacement of magnetic starter for well No. 1-----	541	-	-
17	Grounds improvements, lawn sprinklers, repair of drainage ditch-----	1,748	54	-
18	Fence for storage yard-----	1,456	-	-
19	Improvements, street lighting system-----	1,089	-	-
20	Improvements to hog ranch-----	143	-	-
21	Replacement of fuel oil storage tank-----	2,879 ^a	2,879	-
22	Fire sprinkler system—cottages 17 and 18-----	7,734 ^a	7,674	-
23	Construct paint spray booth-----	3,232 ^a	3,232	-
24	Replace and reroute 10-inch water main-----	1,543 ^a	-	-
25	Replace stucco—cottage 17-----	7,067	-	-
Expenditures From Special Appropriations and Reserves				
26	Repairs and replacements of hot water tanks, heating system controls-----	4,422	107	-
27	Repairs and improvements to gas system-----	370	102	-
28	Repairs to employees' residences and quarters-----	3,877	423	-
29	Plastic floor tile for kitchen-----	2,208	92	-
30	Replacement and repairs of pumping unit-----	327	-	-
31	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)-----	\$572,400	\$144,860	\$218,650
32	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$1,997,766	\$205,080	\$5,929,250

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Prior Year Balances Available:

Budget Act of 1947, Item 205-----	\$230	\$230	-
Balance available in subsequent year-----	230	-	-
Transferred to Item 362.3, Budget Act of 1951-----	-	230	-

TOTAL EXPENDITURES (Real Property)-----

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation-----	-	\$76,200	\$5,710,600
Allocations From:			
Budget Act of 1953, Item 392-----	\$2,599	-	-
Budget Act of 1953, Item 393-----	215,431	-	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946-----	196,944	15,480	-
Chapter 42, Statutes of 1950-----	-	345	-
Budget Act of 1951, Item 362.3-----	-	41,900	-
Budget Act of 1952, Item 385-----	1,124,500	56,225	-
Total Available-----	\$1,539,474	\$190,150	\$5,710,600
Balance available in subsequent year-----	113,950	-	-
Transferred to Item 362.3, Budget Act of 1951 From:			
Chapter 145, Statutes of 1946-----	-	2,747	-
Item 362.3, Budget Act of 1951-----	-	41,900	-
Item 385, Budget Act of 1952-----	-	85,000	-
Other available balances-----	158	283	-
TOTAL EXPENDITURES (Major Construction)-----	\$1,425,366	\$60,220	\$5,710,600

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Patton State Hospital—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$578,914	\$99,050	\$218,650
13	Prior Year Balances Available:			
14	Budget Act of 1949, Item 342-----	461	10	-
15	Budget Act of 1950, Item 417.1-----	242	27	-
16	Budget Act of 1951, Item 338-----	12,999	870	-
17	Budget Act of 1951, Item 362.4-----	11,601	724	-
18	Budget Act of 1952, Item 412-----	1,185	-	-
19	Budget Act of 1952, Item 386-----	13,699	16,572	-
20	Budget Act of 1953, Item 362-----	-	27,640	-
21				
22	Total Available-----	\$619,101	\$144,893	\$218,650
23	Balance available in subsequent year-----	—45,843	-	-
24	Transferred to Item 362.3, Budget Act of 1951-----	—858	—33	-
25				
26	TOTAL EXPENDITURES (Minor Construction)-----	\$572,400	\$144,860	\$218,650
27				
28	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
29	Outlay and Savings Fund)-----	\$1,997,766	\$205,080	\$5,929,250
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Stockton State Hospital				
The completion of the remodeling of Ward 12 will add 16 beds, and the completion of a ward building for females will add 100 beds for the 1955-56 Fiscal Year to bring the total capacity of this hospital to 4,512 on June 30, 1956.				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
	<i>Source of funds</i>			
	<i>1953-54</i> <i>1954-55</i>			
Construct additions to Cottage 12		\$466,400	\$117,100	—
Budget Act of 1952, Item 387				
Ward building to replace Cottage C and barracks		370,505	50,337	—
Budget Act of 1952, Item 387				
Budget Act of 1953, Item 393			50,337	
Additional poultry laying houses		—11,985 ^a	—	—
Budget Act of 1950, Item 418				
Equip female convalescent building (additional cost)		13,362	2,610	—
Chapter 145, Statutes of 1946				
Construct and equip receiving, treatment, and administration buildings		64,320	133,975	—
Budget Act of 1951, Item 362.3		—132,535 ^a	4,535	
Budget Act of 1953, Item 393		196,855	129,440	
Construct warehouse and commissary		—5,775 ^a	5,776	—
Chapter 145, Statutes of 1946				
Roads and walks, Cottages E and F		—27 ^a	—	—
Chapter 145, Statutes of 1946				
Water and irrigation facilities		—1,597 ^a	—	—
Budget Act of 1951, Item 362.3				
Roads and gutters		—2,365 ^a	—	—
Budget Act of 1951, Item 362.3				
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)		\$892,838	\$309,798	—
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Expenditures From Budget Act Appropriation:				
Rebrick Erie City boiler at farm annex		—	—	\$4,868
Construct canteen building, Butler type		—	—	19,200
Complete combustion controls at annex		—	—	7,200
Replacement of lawn irrigation system, third increment		—	—	2,500
Replace front door and repair all-steel casement window operators, Cottages E and F		—	—	1,900
Street lighting, farm annex		—	—	8,000
Tile bathrooms, cover floors, replace plumbing fixtures, repair heating system, enclose porch for added dayroom space in Cottage 10		—	—	19,933
Resurface farm annex roads		—	—	3,000
Reroofing Ward 4, male building		—	—	2,750
Partial replacement of gas distribution system, main institution		—	—	5,000
Replace old shop buildings		—	—	19,250
Install sewers for greenhouse and shops		—	—	2,866
Replace overloaded electric distribution center in laundry		—	—	4,524
Repairs and alterations to heating systems in residences 4 and 6		—	—	900
Replace old ammonia system in central kitchen with freon system		—	—	3,000
Replace old steam and return lines from cottage 9 to 11 and cottage 9 to 7		—	—	5,500
Repair walls, install metal sash and doors—milking barn		—	—	4,750
Hood over kitchen range, Cottage C		—	—	350
Renew and replace steam condensate piping and heating coil in central kitchen		—	—	4,385
Duplex boiler compound and steam line treatment pump, main institution and farm annex and one 40 h.p. motor		—	—	2,140
Replace old circuit breakers at central kitchen and bake shop		—	—	3,500
Replace old locks at Cottages A and B, also eight door checks		—	—	3,700

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Stockton State Hospital—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Replace old steel 6" water mains and water services to cottages	-	-	\$2,292
11	X and I	-	-	3,000
12	Extend steam line to garage and commissary buildings	-	-	
13	Connect steam and returns from male building to central dining	-	-	4,580
14	room	-	-	1,900
15	Ventilating machinery rooms at Cottages E and F	-	-	1,800
16	Magnesium pipe covering for exposed steam lines	-	-	
17	Install vacuum breakers on plumbing fixtures, main institution	-	-	3,150
18	and annex	-	-	
19	Install weatherstats and motorized valves in Cottages E, F, D,	-	-	1,000
20	and X heating system	-	-	9,000
21	Alterations and improvements to vegetable preparation room	-	-	8,900
22	Replacement of sinks	-	-	
23	Replacement of urinals and sanitary water closets and addition	-	\$4,057	-
24	of hand basins in male building	-	1,785	-
25	Overhaul furnace in bakery rotary oven for more efficient service	-	4,200	-
26	Place old well in service to provide adequate water	-	7,012	-
27	Replace floor covering, tile shower room, and heat porch of Cot-	-		
28	tage X to bring building up to a maintainable condition	-		
29	Replace floor covering, tile shower room, and replace plumbing	-		
30	fixtures in Cottage B to bring building up to a maintainable	-		
31	condition	-	5,886	-
32	Replace worn-out expansion joints in heating distribution system	-	4,680	-
33	Tile bathroom, cover floors, replace plumbing fixtures, repair	-		
34	heating system, enclose porch for added dayroom space in	-		
35	Cottage 4, farm annex	-	13,676	-
36	Tile bathroom, cover floors, replace plumbing fixtures, repair	-		
37	heating system, enclose porch for added dayroom space in	-		
38	Cottage 6, farm annex	-	17,977	-
39	Tile bathroom, cover floors, replace plumbing fixtures, repair	-		
40	heating system, enclose porch for added dayroom space in	-		
41	Cottage 8, farm annex	-	18,047	-
42	Replacement of floor and hood at ranch kitchen to improve san-	-		
43	itary conditions	-	16,975	-
44	Install electric service to river pump	-	2,650	-
45	Install condensate pumps and lines at farm as proper vacuum	-		
46	not maintainable with the one pump they now have	-	3,500	-
47	Replace corroded steam and return lines at farm	-	6,000	-
48	Sandblast, paint, and install air filters in Cottage D so that	-		
49	building can be maintained properly	-	4,552	-
50	Install switches on high voltage lines to disconnect voltage at	-		
51	certain points during emergencies	-	2,125	-
52	Three transformers for wells as present bank will not handle load	-	9,275	-
53	Install ladders and safety walks around boiler, also manholes	-		
54	and valves	-	3,758	-
55	Purchase service bank of transformers which are located on state	-		
56	property, P. G. & E.	-	4,000	-
57	Replace old vegetable garden windmill and tank, which is so old,	-		
58	parts cannot be obtained to keep it in running condition;	-		
59	and install siding on seed warehouse to stop leaks	-	1,858	-
60	Install oil tanks and oil burner for dairy boiler for standby pur-	-		
61	poses so that surplus gas, instead of domestic, may be used	-	2,866	-
62	Laundry equipment	\$20,628	972	-
63	Lawn irrigation system	4,491	509	-
64	Remodel employee residence	-	3,000	-
65	Replacement of floor in milking barn	-	1,974	-
66	Surfacing of roads	-	1,000	-
67	Boiler room pump replacement	3,039	-	-
68	Combustion controls	36,000	-	-
69	Hood replacement—main kitchen	17,300	-	-
70	Paving gutters, curbs, and connection to storm sewers at main	-		
71	institution	-	5,726	-
72	Additional laundry equipment	3,207	561	-
73	Land leveling	22 ^a	-	-
74	Concrete area between cow and calf barn, 1,600 feet	277	9	-
75	Hood replacement—main kitchen (additional cost)	-	4,992	-
76	Gravel and loam	99	-	-
77	Sludge drying beds for dairy screening basin	154	-	-
78	Parking area at annex	67	-	-
79	Cannery—repairs and equipment	-	5,450	-
80	Boiler room—main institution	1,077	-	-

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Stockton State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Garbage cooker facilities.....	-	\$4,158	-
Replace tile in Cottage C.....	-	1,000	-
Widen highway entrance, annex.....	-	1,350	-
Repairs and replacements to buildings and utilities to place them in a maintainable condition.....	\$15,604	1,633	-
Refrigeration and repairs to farm kitchen and vegetable prepara- tion room to provide adequate facilities.....	17,597	371	-
General repairs, painting, and improvements to utilities, build- ings, equipment, mechanical installations, and grounds.....	175	10	-
Completion of roads to annex (partial).....	32	-	-
Air conditioning Cottages E and F to provide proper living conditions for patients.....	-	15,000	-
Pave two parking areas at main institution.....	-	5,928	-
Installation of pump at farm for irrigation of additional farm land.....	685	40	-
Dredge canal at ranch to remove excess water.....	—8 a	-	-
Install lawn irrigation system, town, and annex to provide required care.....	115	-	-
Hard surface recreation area to provide proper type facility.....	204	-	-
Additional laundry equipment to service current load.....	4,134	-	-
Additional laundry equipment.....	1,863	-	-
Addition to laundry building.....	5,638	266	-
Land leveling—40 acres.....	—20 a	-	-
Expenditures From Special Appropriations and Reserves:			
Irrigation pipe line (additional cost).....	-	780	-
Painting exterior concrete and stucco buildings.....	7,383	319	-
Painting interior ward buildings (annex).....	10,656	1,164	-
Electrical system repairs.....	1,082	49	-
Replace vacuum pumps in boiler house.....	130	-	-
Lowering, raising, and moving fire hydrants.....	1,713	50	-
Repairs to sewer line and manholes at male building.....	1,369	-	-
Repairs to water lines at poultry ranch.....	472	22	-
Repairs and replacements of water lines at dairy.....	946	51	-
Repairs and replacement of gas lines at hog ranch.....	1,172	154	-
Repairs and replacement of sewer lines at Cottages A, X, and 1.....	17	-	-
Repairs and install water system valves.....	3,230	108	-
Replacement of hot water mixing valves, Cottages E and 11.....	2,235	34	-
Install catch basin at Cottage B.....	84	-	-
Replace obsolete hot water system in greenhouse.....	574	-	-
Replace laundry steam and return lines and modernize laundry steam system.....	18,496	354	-
Repairs to sidewalks.....	272	7	-
TOTAL EXPENDITURES (Minor Construction).....	\$182,167	\$191,920	\$164,838
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund).....	\$1,075,005	\$501,718	\$164,838

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Stockton State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Allocations From:

Budget Act of 1953, Item 393	\$337,911	\$50,337	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	5,345	6,224	-
Budget Act of 1951, Item 362.3	12,000	148,497	-
Budget Act of 1952, Item 387	1,034,005	197,100	-
Budget Act of 1953, Item 393	-	132,050	-
Total Available	\$1,389,261	\$534,208	-
Balance available in subsequent year	-483,871	-	-
Transferred to Item 362.3, Budget Act of 1951 From:			
Chapter 145, Statutes of 1946	-567	-448	-
Item 418, Budget Act of 1950	-11,985	-	-
Item 362.3, Budget Act of 1951	-	-143,962	-
Item 387, Budget Act of 1952	-	-80,000	-
TOTAL EXPENDITURES (Major Construction)	\$892,838	\$309,798	-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	\$88,913	\$134,879	\$164,838
Allocations From:			
Budget Act of 1953, Item 393	-	780	-
Prior Year Balances Available:			
Budget Act of 1949, Item 343	9,239	326	-
Budget Act of 1950, Item 419.1	1,889	26	-
Budget Act of 1951, Item 339	61,569	23,031	-
Budget Act of 1951, Item 362.4	52,143	2,312	-
Budget Act of 1952, Item 388	28,158	23,299	-
Budget Act of 1953, Item 363	-	7,455	-
Total Available	\$241,911	\$192,108	\$164,838
Balance available in subsequent year	-56,449	-	-
Transferred to Item 362.3, Budget Act of 1951	-3,295	-188	-
TOTAL EXPENDITURES (Minor Construction)	\$182,167	\$191,920	\$164,838
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$1,075,005	\$501,718	\$164,838

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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5	New Mental Hospital Near San Fernando			
6	A site for a new mental hospital has been acquired in the San Fernando Valley in Southern California. Financing will be required			
7	in subsequent capital outlay budgets for preliminary plans and construction toward an eventual 5,000-bed hospital.			
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9	REAL PROPERTY ACQUISITION			
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11	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Fairview State Hospital			
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4				
5	Chapter 9, Statutes of 1953, appropriated funds for construction of the initial units of a new hospital near Costa Mesa for the men-			
6	tally deficient. Construction of these initial units is now under way and will provide a capacity of 990 beds by January, 1957.			
7	Construction of additional facilities toward an ultimate capacity of 4,143 will require subsequent financing.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	PROPOSED 1955-56 EXPENDITURES *			
14				
15	Equip administration building-----	-	-	\$58,000
16	Equip hospital unit-----	-	-	296,700
17	Equip one ward building unit-----	-	-	67,800
18	Equip kitchen and dining room building-----	-	-	56,000
19	Equip commissary building-----	-	-	22,750
20	Equip laundry building-----	-	-	5,000
21	Equip garage and maintenance shops-----	-	-	23,300
22	Equip boiler plant-----	-	-	800
23	Initial complement of automotive equipment, including trucks, fire			
24	engines, and tractor-----	-	-	71,200
25	Chapter 9, Statutes of 1953			
26				
27	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
28				
29	Source of funds			
30	1953-54 1954-55			
31	Preparation of schematic plans and esti-			
32	mates for increase to 1,525 beds-----	-	\$20,000	-
33	Budget Act of 1953, Item 392-----		\$20,000	
34				
35	Construct administration building and			
36	hospital unit-----	\$5,137,000	-	-
37	Construct covered passage for food			
38	service-----	104,000	-	-
39	Construct laundry building-----	855,000	-	-
40	Construct garage and maintenance			
41	shops-----	155,000	-	-
42	Construct boiler plant-----	249,000	-	-
43	Chapter 9, Statutes of 1953-----	\$6,500,000		
44				
45	TOTAL EXPENDITURES (Major Construction) (Capital			
46	Outlay and Savings Fund)-----	\$6,500,000	\$20,000	\$601,550
47				
48	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
49	Outlay and Savings Fund)-----	\$6,500,000	\$20,000	\$601,550
50				
51				
52	RECONCILIATION WITH APPROPRIATIONS			
53				
54	REAL PROPERTY ACQUISITION			
55				
56	Capital Outlay and Savings Fund			
57				
58	Prior Year Balance Available:			
59	Budget Act of 1947, Item 214-----	\$23,216	\$23,216	-
60	Balance available in subsequent year-----	-23,216	-	-
61	Transferred to Item 362.3, Budget Act of 1951-----	-	-23,216	-
62				
63	TOTAL EXPENDITURES (Real Property)-----	-	-	-
64				
65				
66	MAJOR CONSTRUCTION, IMPROVEMENTS,			
67	AND EQUIPMENT			
68				
69	Capital Outlay and Savings Fund			
70				
71	Allocations From:			
72	Budget Act of 1953, Item 392-----	-	\$20,000	-
73	Prior Year Balance Available:			
74	Special appropriation—Chapter 9, Statutes of 1953-----	\$7,101,550	601,550	\$601,550
75				
76	Total Available-----	\$7,101,550	\$621,550	\$601,550
77	Balance available in subsequent year-----	-601,550	-601,550	-
78				
79	TOTAL EXPENDITURES (Major Construction)-----	\$6,500,000	\$20,000	\$601,550
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
82	Outlay and Savings Fund)-----	\$6,500,000	\$20,000	\$601,550
83				
84	* From Capital Outlay and Savings Fund unless otherwise indicated.			
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Pacific State Hospital				
REAL PROPERTY ACQUISITION				
ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
	<i>Source of funds</i>			
	<u>1953-54</u> <u>1954-55</u>			
10	Purchase of additional land for new			
11	buildings and agricultural purposes-----	-	\$519	-
12	Budget Act of 1947, Item 217-----			
13	Transfer from General Fund-----			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
PROPOSED 1955-56 EXPENDITURES *				
21	Modernize and repair two wards-----	-	-	\$114,000
22	Equipment to modernize and repair two wards-----	-	-	4,000
23	Budget Act of 1955 Proposal			
24				
25	To repair and modernize two wards. The project is the first of a			
26	program to modernize the nine oldest wards in this hospital			
27	and thereby extend the life of the buildings many years. The			
28	work will include increasing the size of the serving kitchen,			
29	installation of kitchen serving equipment comparable to the			
30	new wards, provide visiting and treatment rooms, provide			
31	adequate access for a food truck with a hydraulic tailgate			
32	and loading platform with the ward floor, and other repairs			
33	and alterations.			
ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
	<i>Source of funds</i>			
	<u>1953-54</u> <u>1954-55</u>			
38	Three ward buildings-----	-	\$1,170,000	-
39	Equip three ward buildings-----	-	56,700	-
40	Additional laundry equipment-----	-	103,000	-
41	Equip administration building-----	-	8,050	-
42	Administration building annex-----	\$167,311	25,689	-
43	Budget Act of 1953, Item 364-----	\$167,311	\$1,363,439	
44				
45	Twelve ward buildings—equipment-----	77,470	82,530	-
46	Budget Act of 1950, Item 421-----	77,470	82,530	
47				
48	Hospital annex and alterations to			
49	existing hospital-----	343,843	113,000	-
50	Budget Act of 1950, Item 423-----	343,843	113,000	
51				
52	Equip addition to kitchen-----	-	10,000	-
53	Budget Act of 1950, Item 424-----		10,000	
54				
55	Equip school building-----	-	20,000	-
56	Budget Act of 1950, Item 455-----		20,000	
57				
58	Equip recreation field-----	-	1,000	-
59	Budget Act of 1950, Item 430-----		1,000	
60				
61	Install 10-inch sewer line and pumping			
62	plant-----	50,640	91,360	-
63	Budget Act of 1951, Item 341-----	50,640	91,360	
64				
65	Remodel and enlarge kitchen and com-			
66	missary-----	-	48,000	-
67	Budget Act of 1952, Item 389-----		37,000	
68	Budget Act of 1953, Item 393-----		11,000	
69				
70	Underpass (additional cost)-----	-20,000 a	-	-
71	Budget Act of 1950, Item 427-----	-20,000 a		
72				
73	Twelve ward buildings-----	-	-150,000 a	-
74	Budget Act of 1950, Item 421-----		-88,166 a	
75	Budget Act of 1951, Item 362.3-----		-61,834 a	

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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* From Capital Outlay and Savings Fund unless otherwise indicated.
 a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Pacific State Hospital—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Repairs, alterations, and equipment of residences-----	\$3,559	\$441	-
11	Renew two 2,400 volt underground electrical circuits-----	1,431	1,069	-
12	Repairs to roads-----	-	17,600	-
13	Roof repairs-----	11,200	-	-
14	Provide living quarters in present floor space-----	2,517	983	-
15	Installation of thermostatic controls-----	3,805	2,895	-
16	Refrigerated drinking fountains-----	3,888	185	-
17	General repairs and painting-----	14,299	5,636	-
18	Additional shelving and bins-----	1,887	613	-
19	Installation of metal lockers-----	1,252	247	-
20	Repairs and improvements to visitors' shelter-----	770	222	-
21	Inflammable liquid storage building-----	-	7,148	-
22	Playground at new school-----	-	15,000	-
23	Repair to ward kitchens-----	29	-	-
24	Replace hot water tanks-----	231	-	-
25	Repairs to main kitchen-----	-36 a	-	-
26	Painting exterior and interior of buildings-----	621	2,223	-
27	Metropolitan Water District connection-----	1,000	840	-
28	Yard shelter, Ward 3 (additional cost)-----	-166 a	-	-
29	New temporary office building-----	72	10	-
30	Moving and repairing two residences-----	644	97	-
31	Provide clothes cupboards and utility storage space on wards-----	103	1,973	-
32	Installation of acoustical celotex on wards-----	-	1,825	-
33	Replace air conditioned proof box in bakery-----	-	3,000	-
34	Soiled linen and garbage shed screened-----	10,813	1,032	-
35	Construct 110 dining tables and 82 benches for wards-----	1,698	1,038	-
36	Replace fly screens on wards-----	593	2,589	-
37	General repairs and improvements to buildings-----	13,091	3,414	-
38	Basic furniture, residence No. 3-----	907	-	-
39	Replace concrete irrigation pipe at farm-----	4	-	-
40	Remodel residence No. 3-----	-266 a	266	-
41	Additional funds to complete toilet, bath, and clothes room fa-			
42	cilities, Ward 7-----	-476 a	-	-
43				
44	Expenditures From Special Appropriations and Reserves:			
45				
46	Repair and replace door locks and casement operators-----	354	-	-
47	Repair tile floors in 15 ward serving kitchens-----	1,280	1,720	-
48	Repairs to plumbing system-----	806	-	-
49	Roof repairs-----	50	-	-
50	Road and court-yard repairs and paving-----	-	423	-
51	Repairs and alterations to clinic office-----	410	-	-
52	Replace sink and drainboards in three wards-----	3	-	-
53	Painting exterior and interior of buildings-----	685	23	-
54				
55	TOTAL EXPENDITURES (Minor Construction)-----	\$80,622	\$133,918	\$122,746
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
58	 Outlay and Savings Fund)-----	\$3,229,374	\$1,892,054	\$240,746

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Allocations From:			
Transfer from General Fund-----	-	\$299	-
Prior Year Balances Available:			
Budget Act of 1947, Item 217-----	\$220	220	-
Total Available-----	\$220	\$519	-
Balance available subsequent year-----	-220	-	-
TOTAL EXPENDITURES (Real Property) (Capital Outlay and			
 Savings Fund)-----	-	\$519	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	Pacific State Hospital—Continued			
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
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8				
9	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
10				
11	Capital Outlay and Savings Fund			
12				
13	Prior Year Balances Available—Continued			
14	Budget Act appropriation	\$1,535,300	—	\$118,000
15	Allocations From:			
16	Budget Act of 1953, Item 392	467	\$500	—
17	Budget Act of 1953, Item 393	232,381	11,387	—
18	Prior Year Balances Available:			
19	Chapter 145, Statutes of 1946	—	7,877	—
20	Chapter 42, Statutes of 1950	5	—	—
21	Budget Act of 1950, Item 421	160,000	82,530	—
22	Budget Act of 1950, Item 423	456,843	113,000	—
23	Budget Act of 1950, Item 424	10,000	10,000	—
24	Budget Act of 1950, Item 425	20,000	20,000	—
25	Budget Act of 1950, Item 427	—	20,000	—
26	Budget Act of 1950, Item 429	297	—	—
27	Budget Act of 1950, Item 430	1,000	1,000	—
28	Budget Act of 1951, Item 341	142,000	91,360	—
29	Budget Act of 1951, Item 362.3	2,198	—	—
30	Budget Act of 1952, Item 389	37,000	37,000	—
31	Chapter 194, Statutes of 1953	2,474,807	44,000	—
32	Budget Act of 1953, Item 364	—	1,367,989	—
33	Budget Act of 1953, Item 393	—	126,290	—
34				
35	Total Available	\$5,072,298	\$1,932,933	\$118,000
36	Balance available in subsequent year	—1,921,046	—	—
37	Transferred to Item 362.3, Budget Act of 1951 From:			
38	Budget Act of 1950, Item 421	—	—88,166	—
39	Budget Act of 1950, Item 427	—	—20,000	—
40	Budget Act of 1951, Item 362.3	—2,198	—61,834	—
41	Budget Act of 1953, Item 364	—	—4,550	—
42	Other available balances	—302	—766	—
43				
44	TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$3,148,752	\$1,757,617	\$118,000
45				
46				
47				
48	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
49				
50				
51	Capital Outlay and Savings Fund			
52				
53	Budget Act appropriation	\$111,200	\$49,270	\$122,746
54	Allocations From:			
55	Budget Act of 1953, Item 393	—	1,148	—
56	Prior Year Balance Available:			
57	Budget Act of 1949, Item 344	169	—	—
58	Budget Act of 1950, Item 432.1	27	—	—
59	Budget Act of 1951, Item 342	4,968	3,289	—
60	Budget Act of 1951, Item 362.4	5,913	2,324	—
61	Budget Act of 1952, Item 390	49,895	22,713	—
62	Budget Act of 1953, Item 365	—	63,028	—
63				
64	Total Available	\$172,172	\$141,772	\$122,746
65	Balance available in subsequent year	—91,354	—	—
66	Transferred to Item 362.3, Budget Act of 1951	—196	—7,854	—
67				
68	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	\$80,622	\$133,918	\$122,746
69				
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$3,229,374	\$1,892,054	\$240,746
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Porterville State Hospital			
2				
3	MAJOR CONSTRUCTION, IMPROVEMENTS,			
4	AND EQUIPMENT			
5				
6	PROPOSED 1955-56 EXPENDITURES *			
7				
8	Laundry expansion-----	-	-	\$109,670
9	<i>Budget Act of 1955 Proposal</i>			
10				
11	For an addition to the present laundry building to provide for			
12	adequate central linen supply, distribution area, and mending			
13	room. Also, an extension of the soiled linen unloading dock and			
14	enclosure of same to serve as soiled laundry holding room			
15	before sorting is part of the structural addition. A revamping			
16	of auxiliary laundry equipment to be installed during 1954-55			
17	has been aligned by architecture. This will provide adequate			
18	means with the exception of an estimated additional need			
19	costing \$30,000 to include one tumbler, one extractor, one			
20	conditioning tumbler, one semiautomatic washer, and other			
21	related costs.			
22				
23	Additional water supply-----	-	-	35,000
24	<i>Budget Act of 1955 Proposal</i>			
25				
26	For drilling one deep water well, including installation of pump,			
27	motor, connection to existing mains and electric system, and			
28	construction of pump house. The well will probably have to			
29	go to a depth of 800 feet and be a gravel pack type. This			
30	method will permit using test holes before deciding on loca-			
31	tion. At this time, well No. 1 is out of production due to			
32	sanding. The additional well is required to provide for in-			
33	creased population and irrigation.			
34				
35	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
36				
37				
38	Construct library and occupational ther-			
39	apy building-----		\$203,630	-
40	<i>Budget Act of 1953, Item 368</i> -----		\$203,630	
41				
42	Equip library and occupational therapy			
43	building-----	-	9,000	-
44	<i>Budget Act of 1953, Item 368</i> -----		9,000	
45				
46	Construct firehouse-----	\$40,400	3,600	-
47	<i>Budget Act of 1953, Item 368</i> -----	\$40,400	3,600	
48				
49	Equip firehouse-----	-	17,500	-
50	<i>Budget Act of 1953, Item 368</i> -----		17,500	
51				
52	Incinerator-----	-	31,010	-
53	<i>Budget Act of 1953, Item 368</i> -----		31,010	
54				
55	Construct and equip seven ward build-			
56	ings to provide 490 additional bed			
57	capacity-----	-330,000 a	138,000	-
58	<i>Budget Act of 1952, Item 393</i> -----	-330,000 a	138,000	
59				
60	Additional ward buildings-----	36,747	-273,247 a	-
61	<i>Budget Act of 1951, Item 344</i> -----	36,747	-273,247 a	
62				
63	Auditorium-----	11,896	-896 a	-
64	<i>Budget Act of 1951, Item 344</i> -----	11,896	-896 a	
65				
66	Additional school and classrooms-----	5,762	-24,208 a	-
67	<i>Budget Act of 1951, Item 344</i> -----	5,762	-24,208 a	
68				
69	Construct seven ward buildings and			
70	auxiliary facilities-----	2,205,525	-	-
71	<i>Chapter 416, Statutes of 1953</i> -----	2,205,525		
72				
73	Equip seven ward buildings-----	-	118,600	-
74	<i>Chapter 416, Statutes of 1953</i> -----		118,600	
75				
76	Equipment for major construction unit-----	-1,442 a	3,160	-
77	<i>Chapter 145, Statutes of 1946</i> -----	-1,442 a	3,160	
78				
79	Drilling and testing water well (addi-			
80	tional cost)-----	1,024	-	-
81	<i>Budget Act of 1953, Item 393</i> -----	1,024		
82				
83	Irrigating systems, planting and paving-----	58,200	-	-
84	<i>Budget Act of 1953, Item 393</i> -----	58,200		
85				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Porterville State Hospital—Continued			
2				
3	MAJOR CONSTRUCTION, IMPROVEMENTS,			
4	AND EQUIPMENT—Continued			
5				
6	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *—Continued			
7				
8				
9	Equipment for major construction			
10	(additional)			
11	Budget Act of 1951, Item 362.3	\$64,713	\$45,449	
12				
13	TOTAL EXPENDITURES (Major Construction)	\$2,092,825	\$271,598	\$144,670
14				
15	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
16	AND EQUIPMENT			
17				
18	Expenditures From Budget Act Appropriation:			
19	Install 94 steel screens in 20 wards and second floor hospital			
20	building			\$3,500
21	Evaporative coolers for maintenance shop buildings			1,648
22	Install condensate pump receiver, Ward M-7			319
23	Rearrange condensate return lines in 11 wards			1,165
24	Miscellaneous construction and materials			2,500
25	Modify school classrooms Nos. 36 and 37 for home economics			3,900
26	Replace laboratory work table tops			1,000
27	Construct and install 43 supply cabinets in wards			1,000
28	Install four exit doors in shop buildings			500
29	Sewage plant improvements			850
30	Improvement to air conditioning			1,260
31	Cooling systems for classrooms to keep room temperature within			
32	tolerable range		\$11,639	
33	Install exhaust fans in 13 ward soiled linen rooms as there is			
34	insufficient ventilation to expel odors		684	
35	Apply seal coat to existing asphalt roadways to prevent serious			
36	deterioration		5,400	
37	Install road to booster station so that maintenance personnel can			
38	reach station by vehicle		1,080	
39	Relocate various machines in kitchen, install plumbing fixtures in			
40	kitchen, and correct all electrical outlets in day room by			
41	installing safety receptacles		7,500	
42	Install service road to wells and sludge beds so they can be			
43	reached for service at any time of year		3,500	
44				
45	TOTAL EXPENDITURES (Minor Construction) (Capital			
46	Outlay and Savings Fund)		\$29,803	\$17,642
47				
48	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
49	Outlay and Savings Fund)	\$2,092,825	\$301,401	\$162,312
50				
51	RECONCILIATION WITH APPROPRIATIONS			
52				
53	MAJOR CONSTRUCTION, IMPROVEMENTS,			
54	AND EQUIPMENT			
55				
56	Capital Outlay and Savings Fund			
57	Budget Act appropriation	\$335,600		\$144,670
58	Allocations From:			
59	Budget Act of 1953, Item 393	59,224		
60	Prior Year Balances Available:			
61	Chapter 145, Statutes of 1946	1,718	\$3,160	
62	Budget Act of 1951, Item 362.3	110,162	45,449	
63	Budget Act of 1951, Item 344	66,054	11,649	
64	Budget Act of 1952, Item 393	105,000	138,000	
65	Budget Act of 1953, Item 368		295,200	
66	Chapter 416, Statutes of 1953	3,167,600	118,600	
67				
68	Total Available	\$3,845,358	\$612,058	\$144,670
69	Balance available in subsequent year	—612,058		
70	Transferred to Budget Act of 1951, Item 362.3 From:			
71	Chapter 42, Statutes of 1950		—2,490	
72	Budget Act of 1951, Item 361.3		—28,279	
73	Budget Act of 1951, Item 344		—279,231	
74	Budget Act of 1952, Item 393	—297,000		
75	Chapter 416, Statutes of 1953	—843,475		
76	Budget Act of 1953, Item 368		—30,460	
77				
78	TOTAL EXPENDITURES (Major Construction)	\$2,092,825	\$271,598	\$144,670
79				
80	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
81	AND EQUIPMENT			
82				
83	Capital Outlay and Savings Fund			
84	Budget Act appropriation (expenditures)		\$29,803	\$17,642
85				
86	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
87	Outlay and Savings Fund)	\$2,092,825	\$301,401	\$162,312

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
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4				
5	Capacity of this hospital on June 30, 1956, will be 3,148 beds. Construction has not started on six ward buildings that were previously			
6	authorized, and will add 700-bed capacity during the 1956-57 Fiscal Year. No new major construction projects are included in			
7	the 1955-56 budget for this hospital.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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Sonoma State Hospital

Capacity of this hospital on June 30, 1956, will be 3,148 beds. Construction has not started on six ward buildings that were previously authorized, and will add 700-bed capacity during the 1956-57 Fiscal Year. No new major construction projects are included in the 1955-56 budget for this hospital.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

	Source of funds			
	1953-54	1954-55		
Construct receiving hospital			—	\$950,000
Equip receiving hospital			—	50,000
Utilities for ward buildings			—	49,350
Construct six ward buildings			—	3,796,000
Equip six ward buildings			—	131,000
Alterations to hospital building (additional cost)			\$275,000	67,500
Budget Act of 1953, Item 360	\$275,000	\$4,976,350		
Budget Act of 1953, Item 393		67,500		
Construct and equip two ward buildings to replace old condemned buildings			—92,000 a	5,000
Mechanical services and grounds improvements for six ward buildings			—	—85,000 a
Budget Act of 1952, Item 391	—92,000 a	—80,000 a		
Preliminary plans—administration and medical office building			2,500	—
Budget Act of 1953, Item 392	2,500			
Pro rata share—sanitary district (additional cost)			132,102	2,960
Equip commissary and feeding unit (additional cost)			—	28,051
Budget Act of 1953, Item 393	132,102	\$1,011		
Equip commissary and feeding unit (additional cost)			—30,000 a	—90,000 a
Improve water supply system			—3,543 a	—
Budget Act of 1951, Item 362.3	—33,543 a	—90,000 a		
Construct six ward buildings			—	51,600
Budget Act of 1950, Item 443		141,600		
Budget Act of 1951, Item 362.3		—90,000 a		
Equip six ward buildings			6,279	56,602
Budget Act of 1950, Item 434	6,279	17,535		
Budget Act of 1950, Item 393		39,067		
Equip commissary and feeding unit			—	12,019
Budget Act of 1950, Item 435		12,019		
Pro rata share—sanitary district			211,504	—
Budget Act of 1950, Item 436	211,504			
Improvements to security facilities at Paxton and Goddard cottages			—5,229 a	—
Security facilities for McDougall cottage			—2,052 a	—
Chapter 145, Statutes of 1946	—7,261 a			
TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)	\$494,581	\$5,025,082		—

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation:

Prefabricated metal building for maintenance shops	—	—	\$20,000
Mechanical and structural alterations of Finnerty Ward unit for cerebral palsy patients	—	—	9,000
Screening soiled linen rooms and kitchen areas for sanitation and fly control	—	—	7,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Sonoma State Hospital—Continued			
2				
3	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
4	AND EQUIPMENT—Continued			
5				
6	Expenditures From Budget Act Appropriation—Continued			
7				
8	Relocate smoke house.....	-	-	\$1,000
9	Concrete retaining wall southwest of power house to prevent			
10	erosion.....	-	-	6,500
11	Lockers for Paxton and Goddard patients.....	-	-	1,000
12	Repairs to roofs.....	-	-	9,400
13	Repairs to electrical services.....	-	-	15,000
14	Repairs to plumbing services.....	-	-	10,000
15	Repairs to steam services.....	-	-	5,000
16	Tree trimming, surgery, and spraying.....	-	-	1,000
17	School yard fencing.....	-	-	1,000
18	Showers in gymnasium.....	-	-	2,000
19	Five sun shelters for ward yards.....	-	-	4,000
20	Maintenance passage areas under buildings.....	-	-	5,000
21	Replace unsafe monorail hoist in laundry.....	-	-	7,500
22	Mechanical replacement at dairy.....	-	-	2,525
23	Repairs to heating and hot water system.....	-	-	3,150
24	Improvements to boiler plant.....	-	-	2,950
25	Paint spray booth.....	-	-	4,000
26	Relocating marking room now housed in administrative structure			
27	which is being abandoned.....	-	\$2,500	-
28	Install protective mesh on screens within the reach of patients.....	-	3,500	-
29	Construct building for storage of oil and compressed gas cylinders			
30	to relieve fire hazards.....	-	3,000	-
31	Exhaust system for carpenter shop as a health and fire safety			
32	measure.....	-	2,000	-
33	Repair and replacement of roofs to prevent deterioration of			
34	buildings.....	-	7,300	-
35	Replace telephone cable and conduit which have rotted out.....	-	7,500	-
36	Additional fasteners on metal screens as they are not securely			
37	attached to the window frame.....	-	3,000	-
38	Replace frames and gates at water treatment plant which are			
39	beyond repair.....	-	3,500	-
40	Completion of partially constructed water transfer line to provide			
41	sufficient water.....	-	3,000	-
42	Ventilating fans for kitchens and basement areas which are being			
43	used as work areas.....	-	3,500	-
44	Drain tile for palm court to prevent further damage to building			
45	by rot.....	-	2,000	-
46	Enlarge vents and install drainage system at employee residences			
47	to prevent further damage to buildings by rot.....	-	3,000	-
48	Dividing fence on four cottages to segregate various types of			
49	patients.....	-	1,500	-
50	Clearing Sonoma Creek to prevent flood damage to plant facilities			
51	Move fire hydrants to provide for more adequate protection of			
52	older buildings.....	-	2,000	-
53	Concrete slab for corral and completion of shelter shed for pro-			
54	tection of animals.....	-	4,000	-
55	Laundry equipment to provide adequate capacity for current			
56	work load.....	-	38,136	-
57	Boiler controls and water treatment equipment so that efficient			
58	operations may be carried on.....	-	2,628	-
59	Surfacing of patients' yards for improved sanitation.....	-	4,000	-
60	Screening basin and connection, sanitary sewer.....	\$25,000	-	-
61	Transportation center, vehicle storage space.....	8,000	-	-
62	Painting and general repairs.....	22,048	2,452	-
63	Repairs to hog ranch.....	3,767	233	-
64	Landscaping and irrigation replacement.....	3,174	4,826	-
65	Replacement of floor covering.....	1,785	215	-
66	Improvement to dairy corrals.....	3,937	63	-
67	Ventilating fans and screening facilities—dishwashing areas.....	1,163	337	-
68	Replacement of Eldridge store with Butler-type building.....	19,000	-	-
69	Additional facilities to complete boiler plant.....	-	9,500	-
70	Repair and replacement of roofs.....	-	9,650	-
71	Prefabricated metal building for maintenance store room.....	-	19,000	-
72	Shore-up collapsing walls of 300,000 gallon storage tank.....	-	8,000	-
73	Continuing rock and concrete wall replacement and repair.....	1,507	493	-
74	Road repairs.....	-	20,000	-
75	Confining fence.....	822	178	-
76	Renew condensate lines and install condensate pump.....	3,746	4,254	-
77	Mechanical and structural repairs.....	7,856	644	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
6				
7	Expenditures From Budget Act Appropriation—Continued			
8				
9				
10	Replacement of electrical wiring, outlets, and hot water lines at dairy	\$2,920	\$2,080	-
11	Electric rewiring and transformer installation	2,070	130	-
12	Remodel porches	3,924	76	-
13	Activity center repairs	1,752	248	-
14	Replacement of deteriorated foundation under No. 2 boiler	-	45,000	-
15	Replace obsolete steam flow meter	2,741	259	-
16	Replace five sinks with three-compartment sinks	1,353	1,147	-
17	Replacement of industrial shop	18,000	-	-
18	Mechanical and structural repairs—Finnerty cottage	4,095	605	-
19	Electrical installations	1,637	263	-
20	Install new primary service facilities for increased load	22,000	14,000	-
21	Tree trimming, surgery, and spraying	2,271	149	-
22	Alterations to Poppe cottage	3,387	2,113	-
23	General repairs and painting of ward buildings	256	-	-
24	Replace window screening to allow for proper ventilation	-11 ^a	-	-
25	Rehabilitate deteriorated rock and concrete walls	-10 ^a	-	-
26	Repairs to hog ranch to maintain productivity	16	-	-
27	Replace and repair worn playground equipment	86	-	-
28	General repairs and roofing poultry ranch	13	-	-
29	Rehabilitation of deteriorated physician's residences	233	-	-
30	Removal of existing fire hazards	1,025	919	-
31	Material for repair of farm fencing	-210 ^a	-	-
32	Repair industrial shop building	60	-	-
33	Install washing sinks and repair plumbing in main school building	-494 ^a	-	-
34	Twenty-two drinking fountains for ward yards	107	-	-
35	Installation of towel boxes for ward units	-101 ^a	-	-
36	Construction of outdoor cement playcourts	-155 ^a	16	-
37	Surface Cohen, Malone, and Wagner play yards	1,414	-	-
38	Replacement of sprinkler heads and valves	-3 ^a	-	-
39	Replace power pole lines to orchards and farm area	-69 ^a	-	-
40	Painting and general repairs to place buildings in maintainable conditions	80	-	-
41	Mechanical and structural repairs to Wagner Cottage	-	-139 ^a	-
42	Hog ranch, pens, runway, and holding pen	-31 ^a	-	-
43	Electrical improvements to conform with Safety Code	-64 ^a	-	-
44	Renovate and install modern equipment in mortician's chapel, autopsy, and embalming room	-635 ^a	-	-
45	Riprap Hill Creek to prevent building undermining	-44 ^a	-	-
46	Move and re-establish one frame employee's cottage	-25 ^a	-	-
47				
48				
49	Expenditures From Special Appropriations and Reserves:			
50				
51	Water line protection	3,000	-	-
52	General structural, mechanical, and electrical repairs and im- provements	613	210	-
53	Oil storage tank	-3,334 ^a	-	-
54				
55	TOTAL EXPENDITURES (Minor Construction) (Capital Outlay and Savings Fund)	\$169,672	\$244,485	\$117,025
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$664,253	\$5,269,567	\$117,025

* From Capital Outlay and Savings Fund unless otherwise indicated.

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	Sonoma State Hospital—Continued			
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$5,251,350	-	-
13	Allocations From:			
14	Budget Act of 1951, Item 392-----	2,500	-	-
15	Budget Act of 1951, Item 393-----	132,102	\$137,578	-
16	Prior Year Balances Available:			
17	Chapter 145, Statutes of 1946-----	543	-	-
18	Budget Act of 1950, Item 433-----	141,600	141,600	-
19	Budget Act of 1950, Item 434-----	30,000	23,721	-
20	Budget Act of 1950, Item 435-----	12,019	12,019	-
21	Budget Act of 1950, Item 436-----	211,504	-	-
22	Budget Act of 1951, Item 362.3-----	1,417	34,960	-
23	Budget Act of 1952, Item 391-----	50,000	142,000	-
24	Budget Act of 1953, Item 366-----	-	4,976,350	-
25				
26	Total Available-----	\$5,833,035	\$5,468,228	-
27	Balance available in subsequent year-----	-5,330,650	-	-
28	Transferred to Item 362.3, Budget Act of 1951, From:			
29	Chapter 145, Statutes of 1946-----	-7,261	-	-
30	Item 434, Budget Act of 1950-----	-	-6,186	-
31	Item 362.3, Budget Act of 1951-----	-	-214,749	-
32	Item 391, Budget Act of 1952-----	-	-222,000	-
33	Other available balances-----	-543	-211	-
34				
35	TOTAL EXPENDITURES (Major Construction)-----	\$494,581	\$5,025,082	-
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
39	AND EQUIPMENT			
40				
41	Capital Outlay and Savings Fund			
42				
43	Budget Act appropriation-----	\$313,450	\$97,564	\$117,025
44	Prior Year Balances Available:			
45	Budget Act of 1949, Item 346-----	446	120	-
46	Budget Act of 1950, Item 438.1-----	479	334	-
47	Budget Act of 1951, Item 343-----	1,815	2,209	-
48	Budget Act of 1951, Item 362.4-----	918	305	-
49	Budget Act of 1952, Item 392-----	4,811	2,528	-
50	Budget Act of 1953, Item 367-----	-	145,915	-
51				
52	Total Available-----	\$321,919	\$248,975	\$117,025
53	Balance available in subsequent year-----	-151,411	-	-
54	Transferred to Item 362.3, Budget Act of 1951-----	-836	-4,490	-
55				
56	TOTAL EXPENDITURES (Minor Construction)-----	\$169,672	\$244,485	\$117,025
57				
58	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
59	Outlay and Savings Fund)-----	\$664,253	\$5,269,567	\$117,025
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MILITARY DEPARTMENT

GENERAL ANALYSIS

The capital outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training, and morale of the California National Guard. The long range construction program would provide armories and other facilities to house and train all units of the California National Guard as determined by the State's assignment of units and troop strength allotment.

Since the 1951-52 Fiscal Year the Federal Government, under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a cost sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction. Such qualifying phases usually exclude such items as landscaping, fencing, roads, parking areas, walks, and utility connections.

In addition to federal participation in the construction of armories, certain facilities such as: motor vehicle storage buildings, warehouses, airplane hangars, and shop buildings, primarily for the care and maintenance of federal equipment issued for state use, are financed entirely from federal funds except for the cost of planning and supervision of construction which is provided by the State.

The capital outlay program proposed for the 1955-56 Fiscal Year provides for acquisition of a site for a warehouse to be constructed from federal funds in Sacramento, provision of funds for plans and supervision of construction of facilities to be financed from federal funds, and installation of outdoor floodlights to illuminate drill areas at several armories.

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	REAL PROPERTY ACQUISITION			
2				
3				
4	PROPOSED 1955-56 EXPENDITURES *			
5				
6	Site for warehouse—Sacramento-----	-	-	\$5,500
7	Budget Act of 1955 Proposal			
8				
9	To acquire a site for a warehouse, the construction of which will			
10	be financed by the Federal Government. The construction of			
11	this facility will permit the consolidation of warehousing of			
12	federal equipment on loan to the State in Sacramento.			
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS,			
15	AND EQUIPMENT			
16				
17	PROPOSED 1955-56 EXPENDITURES *			
18				
19	Preparation of plans and supervision of construction of projects			
20	financed by the Federal Government-----	-	-	\$98,000
21	Budget Act of 1955 Proposal			
22				
23	To provide funds for architectural and engineering services involved			
24	in the design and construction of facilities, the construction of			
25	which is to be financed from federal funds. Expenditures for			
26	this purpose in the current and past fiscal years are reported			
27	elsewhere in this schedule.			
28				
29	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
30				
31				
32				
33	Construct and equip armory—Barstow-----	-	\$165,000	-
34	State Funds:			
35	Chapter 145, Statutes of 1946-----		\$48,778	
36	Budget Act of 1949, Item 372.9-----		1,250	
37	Budget Act of 1953, Item 370-----		15,972	
38	Federal funds-----		99,000	
39				
40	Construct and equip armory—Oroville-----	-	165,000	-
41	State Funds:			
42	Budget Act of 1951, Item 345.1-----		23,880	
43	Budget Act of 1953, Item 370-----		42,120	
44	Federal funds-----		99,000	
45				
46	Construct and equip armory—Oakland-----	-	875,203	-
47	State Funds:			
48	Chapter 145, Statutes of 1946-----		24,203	
49	Budget Act of 1953, Item 370-----		305,542	
50	Federal Funds-----		545,458	
51				
52	Construct and equip armory—Santa Ana-----	-	219,500	-
53	State Funds:			
54	Budget Act of 1949, Item 372.9-----		75,000	
55	Budget Act of 1953, Item 370-----		8,675	
56	Federal funds-----		135,825	
57				
58	Construct and equip addition to armory			
59	Sunnyvale-----	-	41,250	-
60	State Funds:			
61	Chapter 145, Statutes of 1946-----		12,000	
62	Federal funds-----		29,250	
63				
64	Construct and equip addition to armory			
65	—Monrovia-----	-	41,250	-
66	State Funds:			
67	Chapter 145, Statutes of 1946-----		12,000	
68	Federal funds-----		29,250	
69				
70	Construct and equip armory—Anaheim-----	-	196,500	-
71	State Funds:			
72	Budget Act of 1953, Item 370-----		74,670	
73	Federal funds-----		121,830	
74				
75	Construct and equip armory—Beau-			
76	mont-Banning-----	46,781	105,219	-
77	State Funds:			
78	Budget Act of 1953, Item 370-----	\$46,781	14,019	
79	Federal funds-----		91,200	
80				
81	Construct and equip armory—Brawley-----	49,661	102,185	-
82	State Funds:			
83	Budget Act of 1953, Item 370-----	49,661	12,090	
84	Federal funds-----		90,095	
85				
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT—Continued			
3				
4	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES "			
5	—Continued			
6				
7				
8				
9				
10	Construct and equip armory—Delano-----	\$121,167	\$25,079	-
11	State Funds:			
12	Budget Act of 1951, Item 345.1 ---	\$46,936	\$11,240	
13	Federal funds -----	74,231	13,839	
14				
15	Construct and equip armory—Fairfax-----	47,633	95,867	-
16	State Funds:			
17	Budget Act of 1950, Item 439-----		1,564	
18	Budget Act of 1951, Item 345.1 ---	47,633	18,303	
19	Federal funds -----		76,000	
20				
21	Construct and equip armory—Gardena-----	116,807	17,256	-
22	State Funds:			
23	Budget Act of 1951, Item 345.1 ---	43,665	8,460	
24	Federal funds -----	73,142	8,796	
25				
26	Construct and equip armory—Montebello-----	14,422	26,578	-
27	State Funds:			
28	Chapter 145, Statutes of 1946-----	8		
29	Budget Act of 1953, Item 370-----	14,414	2,406	
30	Federal funds -----		24,172	
31				
32	Construct and equip armory—Monterey-----	47,042	112,919	-
33	State Funds:			
34	Budget Act of 1951, Item 345.1 ---	47,042	16,943	
35	Federal funds -----		95,976	
36				
37	Construct and equip armory—Oakdale-----	77,313	69,174	-
38	State Funds:			
39	Budget Act of 1953, Item 370-----	42,863	25,324	
40	Federal funds -----	34,450	43,850	
41				
42	Construct and equip armory—Quincy-----	53,562	96,410	-
43	State Funds:			
44	Budget Act of 1952, Item 394-----	53,562	8,357	
45	Federal funds -----		88,053	
46				
47	Construct and equip armory—Red			
48	Bluff-----	122,399	44,081	-
49	State Funds:			
50	Budget Act of 1951, Item 345.1 ---	52,437	27,951	
51	Federal funds -----	69,962	16,130	
52				
53	Construct and equip armory—Sacra-			
54	mento-----	-	386,399	-
55	State Funds:			
56	Budget Act of 1952, Item 394-----		116,248	
57	Budget Act of 1953, Item 370-----		31,600	
58	Federal funds -----		238,551	
59				
60	Construct and equip armory—San			
61	Bruno-----	69,820	70,635	-
62	State Funds:			
63	Budget Act of 1953, Item 370-----	39,071	27,329	
64	Federal funds -----	30,749	43,306	
65				
66	Construct and equip armory—San			
67	Diego-----	444,706	172,534	-
68	State Funds:			
69	Budget Act of 1951, Item 345.1 ---	173,821	65,690	
70	Federal funds -----	270,885	106,844	
71				
72	Construct and equip armory—Santa			
73	Cruz-----	68,171	88,211	-
74	State Funds:			
75	Budget Act of 1952, Item 394-----	41,478	36,047	
76	Federal funds -----	26,693	52,164	
77				
78	Construct and equip armory—Susanville-----	85,759	66,210	-
79	State Funds:			
80	Budget Act of 1953, Item 370-----	38,833	26,811	
81	Federal funds -----	46,926	39,399	
82				

* From Capital Outlay and Savings Fund unless otherwise indicated.

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
3	—Continued			
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10				
11	Construct and equip armory—Torrance	\$50,592	\$111,408	—
12	State Funds:			
13	Budget Act of 1953, Item 370	\$50,592	\$14,068	
14	Federal funds		97,340	
15				
16	Construct and equip armory—Tulare	—	160,960	—
17	State Funds:			
18	Budget Act of 1953, Item 370		64,384	
19	Federal funds		96,576	
20				
21	Construct and equip armory—			
22	Walnut Creek	71,746	79,508	—
23	State Funds:			
24	Budget Act of 1952, Item 394	40,908	32,542	
25	Federal funds	30,838	46,966	
26				
27	Construct and equip armory—Yreka	82,891	65,336	—
28	State Funds:			
29	Budget Act of 1953, Item 370	41,383	24,542	
30	Federal funds	41,508	40,794	
31				
32	Construct warehouse—Sacramento	86,350	—	—
33	Budget Act of 1953, Item 371	86,350		
34				
35	Construct addition to armory—Stockton	42,700	10,000	—
36	Budget Act of 1953, Item 371	42,700	10,000	
37				
38	Construct and equip armory—Bakersfield	—37,517	—	—
39	Budget Act of 1952, Item 394	5,843		
40	Budget Act of 1952, Item 394	—43,000		
41				
42	Construct and equip armory—Fresno	—41,472	1,472	—
43	Budget Act of 1952, Item 394	—41,472	1,472	
44				
45	Construct and equip armory—Glendale	—45,413	—	—
46	Budget Act of 1952, Item 394	9,587		
47	Budget Act of 1952, Item 394	—55,000		
48				
49	Construct and equip armory—Inglewood	377,499	14,901	—
50	Budget Act of 1952, Item 394	377,499	14,901	
51				
52	Construct and equip armory—Long			
53	Beach	—	1,291	—
54	Chapter 145, Statutes of 1946		1,291	
55				
56	Construct and equip armory—Los An-			
57	geles (Hope Street)	32,390	—	—
58	Chapter 145, Statutes of 1946	18,990		
59	Budget Act of 1952, Item 412	13,400		
60				
61	Construct and equip armory—Monterey			
62	Park	99	392,299	—
63	Budget Act of 1952, Item 394	99	392,299	
64				
65	Construct and equip armory—San Fran-			
66	cisco (Fort Funston)	—18,926	1,606	—
67	Budget Act of 1952, Item 394	—18,926	1,606	
68				
69	Construct and equip armory—San Lor-			
70	enzo	2,150	15	—
71	Chapter 145, Statutes of 1946	2,150	15	
72				
73	Construct and equip armory—Santa			
74	Rosa	1,902	—	—
75	Chapter 145, Statutes of 1946	1,902		
76				
77	Completion of armories—various loca-			
78	tions	3,143	168	—
79	Chapter 145, Statutes of 1946	1,624	112	
80	Budget Act of 1949, Item 372.9	1,527	56	
81	Budget Act of 1950, Item 439	—8		
82				
83	Preliminary plans	10,727	—	—
84	Budget Act of 1953, Item 392	10,727		
85				
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT—Continued			
4				
5	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
6	—Continued			
7				
8				
9				
10				
11	Construct and equip armory—Vallejo			
12	Budget Act of 1952, Item 394	—\$14,602	—	—
13				
14	Preparation of plans and supervision of			
15	construction of Federally financed			
16	projects			
17	Budget Act of 1953, Item 392	50,000	\$39,703	—
18	Budget Act of 1954, Item 355		\$25,000	—
19	General Fund:			
20	Budget Act of 1954, Item 279		14,703	—
21				
22	Construct and Equip Armories in or Near:			
23	Arcadia		—45,800	—
24	Budget Act of 1949, Item 372.9c	—45,800		—
25				
26	Auburn		—6,597	—
27	Chapter 145, Statutes of 1946	—6,204		—
28	Chapter 42, Statutes of 1950	—393		—
29				
30	Atascadero		—8,000	—
31	Budget Act of 1951, Item 362.3	—8,000		—
32				
33	Azusa		—1,000	—
34	Budget Act of 1951, Item 362.3	—1,000		—
35				
36	Bakersfield		—6,500	—
37	Budget Act of 1952, Item 394	—6,500		—
38				
39	Burbank		—4,700	—
40	Budget Act of 1951, Item 362.3	—4,700		—
41				
42	Callexico		—2,800	—
43	Budget Act of 1951, Item 362.3	—2,800		—
44				
45	Chico		—8,186	—
46	Chapter 145, Statutes of 1946	—7,929		—
47	Budget Act of 1951, Item 362.3	—257		—
48				
49	Columbia		—2,200	—
50	Budget Act of 1951, Item 362.3	—2,200		—
51				
52	Colton		—1,000	—
53	Budget Act of 1951, Item 362.3	—1,000		—
54				
55	Concord		—3,700	—
56	Budget Act of 1951, Item 362.3	—3,700		—
57				
58	Compton		—1,000	—
59	Budget Act of 1951, Item 362.3	—1,000		—
60				
61	Corona		—1,100	—
62	Chapter 145, Statutes of 1946	—1,100		—
63				
64	Coronado	—5,788	—	—
65	Chapter 145, Statutes of 1946	—5,788		—
66				
67	Culver City		—3,000	—
68	Chapter 145, Statutes of 1946	—3,000		—
69				
70	El Cajon		—500	—
71	Budget Act of 1951, Item 362.3	—500		—
72				
73	El Centro		—3,700	—
74	Budget Act of 1949, Item 372.91	—3,700		—
75				
76	Fresno		—35,703	—
77	Budget Act of 1952, Item 394	—35,703		—
78				
79	Glendale		—7,000	—
80	Budget Act of 1952, Item 394	—7,000		—
81				
82	Hanford		—2,100	—
83	Chapter 145, Statutes of 1946	—2,100		—
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86				

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT—Continued			
3	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
4	—Continued			
5				
6				
7				
8	Construct and Equip Armories in or			
9	Near—Continued			
10	Highland Park			
11	Chapter 145, Statutes of 1946			
12				
13	Healdsburg			
14	Chapter 145, Statutes of 1946			
15				
16	Hemet			
17	Budget Act of 1949, Item 372.9p			
18				
19	Inglewood			
20	Budget Act of 1952, Item 394			
21				
22	Lodi			
23	Budget Act of 1951, Item 362.3			
24				
25	Lynwood			
26	Budget Act of 1951, Item 362.3			
27				
28	Madera			
29	Budget Act of 1951, Item 362.3			
30				
31	Manhattan Beach			
32	Budget Act of 1951, Item 362.3			
33				
34	Merced			
35	Chapter 145, Statutes of 1946			
36				
37	Modesto			
38	Budget Act of 1951, Item 362.3			
39				
40	Montebello			
41	Chapter 145, Statutes of 1946			
42				
43	Monrovia			
44	Budget Act of 1951, Item 362.3			
45				
46	Napa			
47	Chapter 145, Statutes of 1946			
48				
49	Los Angeles—Hope Street			
50	Chapter 145, Statutes of 1946			
51				
52	Los Angeles—Exposition Boulevard			
53	Budget Act of 1951, Item 362.4			
54				
55	Mt. Shasta			
56	Budget Act of 1951, Item 362.3			
57				
58	National City			
59	Budget Act of 1951, Item 362.3			
60				
61	Nevada City			
62	Budget Act of 1951, Item 362.3			
63				
64	North Sacramento			
65	Budget Act of 1951, Item 362.3			
66				
67	Ontario—Ground			
68	Budget Act of 1951, Item 362.3			
69				
70	Orange			
71	Chapter 145, Statutes of 1946			
72				
73	Oroville			
74	Budget Act of 1953, Item 392			
75				
76	Oxnard			
77	Chapter 145, Statutes of 1946			
78	Budget Act of 1951, Item 362.3			
79				
80	Pasadena			
81	Budget Act of 1951, Item 362.4			
82				
83	Pittsburg			
84	Budget Act of 1951, Item 362.3			
85				
86				

* From Capital Outlay and Savings Fund unless otherwise indicated.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
5	—Continued			
6				
7	Construct and Equip Armories in or			
8	Near—Continued			
9	Redwood City			
10	Chapter 42, Statutes of 1950		—\$3,600	—
11	Budget Act of 1951, Item 362.3	—\$325		
12		—3,275		
13	Redlands			
14	Budget Act of 1951, Item 362.3	—1,000	—1,000	—
15				
16	Reedley			
17	Budget Act of 1951, Item 362.3	—2,100	—2,100	—
18				
19	Richmond			
20	Budget Act of 1951, Item 362.3	—\$6,635	—	—
21				
22	San Bernardino			
23	Chapter 145, Statutes of 1946	—8,100	—8,100	—
24				
25	San Francisco			
26	Budget Act of 1951, Item 345	—2,049	—	—
27				
28	San Mateo			
29	Budget Act of 1949, Item 372.9ee	—5,400	—5,400	—
30				
31	San Jose			
32	Budget Act of 1951, Item 362.3	—12,600	—12,600	—
33				
34	Santa Cruz			
35	Chapter 145, Statutes of 1946	—609	—	—
36				
37	Santa Maria			
38	Budget Act of 1951, Item 362.3	—7,900	—7,900	—
39				
40	Sunnyvale			
41	Chapter 145, Statutes of 1946	—3,000	—3,000	—
42				
43	Vallejo			
44	Budget Act of 1952, Item 394	—2,300	—2,300	—
45				
46	Visalia			
47	Chapter 145, Statutes of 1946	—3,000	—3,000	—
48				
49	Vista			
50	Budget Act of 1951, Item 362.3	—4,700	—4,700	—
51				
52	Willows			
53	Chapter 145, Statutes of 1946	—3,500	—3,500	—
54				
55	Woodland			
56	Budget Act of 1951, Item 362.3	—1,658	—1,658	—
57				
58	Yuba City			
59	Budget Act of 1950, Item 446	—1,959	—	—
60				
61	TOTAL EXPENDITURES (Major Construction)	\$1,977,386	\$3,768,492	\$98,000
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
64				
65				
66	Install outdoor floodlights various armories	—	—	\$12,900
67	Alter San Francisco Armory	—	\$50,000	—
68	Install water lines at various armories	\$15,399	11,264	—
69	Pave surface for motor pools and outdoor drill areas	—	—	—
70	at various armories	6,176	76,190	—
71	Fence various armories	—	—	—
72	Survey of armory sites and title insurance	594	2,205	—
73	Install evaporative coolers at various armories	13,600	—4,668	—
74	Improvements at Pomona Armory	—3,944	—	—
75	Improvements and repair at Yuba City Armory	—138	—	—
76				
77	TOTAL EXPENDITURES (Minor Construction) (Capital Out- lay and Savings Fund)	\$31,687	\$134,991	\$12,900
78				
79				
80	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,009,073	\$3,903,483	\$116,400
81	Capital Outlay and Savings Fund	1,309,687	1,519,114	116,400
82	General Fund	—	14,703	—
83	Federal Funds	699,386	2,369,666	—
84				
85				
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			

MILITARY DEPARTMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3	REAL PROPERTY ACQUISITION			
4				
5	Capital Outlay and Savings Fund			
6				
7	Budget Act appropriation (Expenditures)-----	-	-	\$5,500
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
11				
12	Capital Outlay and Savings Fund			
13				
14	Budget Act appropriation-----	\$1,204,850	\$25,000	\$98,000
15	Allocations From:			
16	Budget Act of 1951, Item 362.3-----	-	10,405	-
17	Budget Act of 1951, Item 362.4-----	-	5,188	-
18	Budget Act of 1952, Item 412-----	13,440	40	-
19	Budget Act of 1953, Item 392-----	10,727	-	-
20	Budget Act of 1953, Item 393-----	-	5,061	-
21	Budget Act of 1953, Item 394-----	-	1,500	-
22	Prior Year Balances Available:			
23	Budget Act of 1953, Item 370-----	-	689,552	-
24	Budget Act of 1953, Item 371-----	-	12,650	-
25	Budget Act of 1952, Item 394-----	867,582	511,968	-
26	Budget Act of 1951, Item 345-----	-	2,049	-
27	Budget Act of 1951, Item 345.1-----	584,000	172,467	-
28	Budget Act of 1950, Item 439-----	1,556	1,564	-
29	Budget Act of 1950, Item 446-----	-	1,959	-
30	Chapter 42, Statutes of 1950 (Third Extraordinary Session)-----	2,330	2,330	-
31	Budget Act of 1949, Item 372-----	16,433	14,906	-
32	Chapter 145, Statutes of 1946-----	51,534	49,374	-
33				
34	Total Available-----	\$2,752,452	\$1,506,013	\$98,000
35	Balance available in subsequent years-----	-1,474,452	-	-
36	Unexpended balances estimated savings-----	-	-121,890	-
37				
38	Total Expenditures-----	\$1,278,000	\$1,384,123	\$98,000
39				
40	General Fund			
41				
42	Allocations From:			
43	Emergency authorization (expenditures)-----	-	\$14,703	-
44				
45	Federal Funds			
46				
47	Allocations for construction of armories under Public Law 783, 81st Congress (expenditures)-----	\$699,386	\$2,369,666	-
48				
49	TOTAL EXPENDITURES (Major Construction)-----	\$1,977,386	\$3,768,492	\$98,000
50				
51	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
52				
53	Capital Outlay and Savings Fund			
54				
55	Budget Act appropriation-----	\$64,000	\$50,000	\$12,900
56	Prior Year Balances Available:			
57	Budget Act of 1953, Item 373-----	-	50,400	-
58	Budget Act of 1952, Item 396-----	57,346	39,259	-
59				
60	Total Available-----	\$121,346	\$139,659	\$12,900
61	Balance available in subsequent year-----	-89,659	-	-
62	Unexpended balance, estimated savings-----	-	-4,668	-
63				
64	TOTAL EXPENDITURES (Minor Construction)-----	\$31,687	\$134,991	\$12,900
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,009,073	\$3,903,483	\$116,400
67	Capital Outlay and Savings Fund-----	1,309,687	1,519,114	116,400
68	General Fund-----	-	14,703	-
69	Federal Funds-----	699,386	2,369,666	-
70				
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DEPARTMENT OF MOTOR VEHICLES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	REAL PROPERTY ACQUISITION			
2				
3				
4	PROPOSED 1955-56 EXPENDITURES *			
5				
6	Purchase of site for Hollywood office building-----	-	-	\$150,000
7	Motor Vehicle Fund:			
8	Budget Act of 1955 Proposal			
9				
10	For the purchase of a site in order to relocate the existing office.			
11	The present facility is rented and is not adequate due to its			
12	size and location. No parking facilities are available and			
13	traffic in the area is very heavy.			
14				
15	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
16				
17				
18	Source of funds			
19	1953-54 1954-55			
20	Purchase of site for Oakland office building (partial cost)-----	\$1,407	\$165,679	-
21	Capital Outlay and Savings Fund:			
22	Chapter 100, Statutes of 1946-----	\$1,407	\$39,969	
23	Chapter 1461, Statutes of 1947-----		65,710	
24	Motor Vehicle Fund:			
25	Budget Act of 1954, Item 357-----		60,000	
26				
27	TOTAL EXPENDITURES (Real Property)-----	\$1,407	\$165,679	\$150,000
28	Motor Vehicle Fund-----		60,000	150,000
29	Capital Outlay and Savings Fund-----	1,407	105,679	-
30				
31				
32	MAJOR CONSTRUCTION, IMPROVEMENTS,			
33	AND EQUIPMENT			
34				
35	PROPOSED 1955-56 EXPENDITURES *			
36				
37	Construct office building—Oakland-----	-	-	\$402,100
38	Motor Vehicle Fund:			
39	Budget Act of 1955 Proposal			
40				
41	For the construction of a new office building to replace existing			
42	inadequate facilities that are to be demolished to make way			
43	for a new civic center. The new facility will provide space for			
44	parking and driving tests that are not available in the			
45	present location.			
46				
47	Construct warehouse—Los Angeles-----	-	-	200,000
48	Motor Vehicle Fund:			
49	Budget Act of 1955 Proposal			
50				
51	For the construction of a warehouse on state-owned property.			
52	Present building is too small and necessitates rental of			
53	storage space for license plates.			
54				
55	Plans and specifications for Hollywood office building-----	-	-	5,000
56	Motor Vehicle Fund:			
57	Budget Act of 1955 Proposal			
58				
59	For working plans for the future construction of an office build-			
60	ing. Funds are proposed in the 1955-56 Fiscal Year for the			
61	purchase of a site.			
62				
63	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
64				
65				
66	Source of funds			
67	1953-54 1954-55			
68	Construct Vallejo office building-----	900	7,500	-
69	Motor Vehicle Fund:			
70	Budget Act of 1953, Item 374-----	\$900		
71	Budget Act of 1954, Item 358-----		\$57,500	
72				
73	Plans and specifications—Oakland office			
74	building-----	1,348	18,822	-
75	Motor Vehicle Fund:			
76	Budget Act of 1953, Item 374-----	1,348		
77	Budget Act of 1954, Item 358-----		18,822	
78				
79	Alterations and improvements of San			
80	Bernardino office building-----	14,083	-	-
81	Capital Outlay and Savings Fund:			
82	Budget Act of 1952, Item 411-----	14,083		
83				
84	* From Capital Outlay and Savings Fund unless otherwise indicated.			
85				
86				

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
5	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
7	Source of funds			
8	1953-54 1954-55			
10	Alterations and improvements of Los An- geles office building (partial cost)-----	—\$7,000 a	—	—
11	Capital Outlay and Savings Fund:			
13	Chapter 145, Statutes of 1946-----	—\$7,000 a		
15	Ground improvements at Sacramento headquarters building (partial cost)-----	384	—	—
17	Capital Outlay and Savings Fund:			
18	Chapter 42, Statutes of 1950-----	384		
20	TOTAL EXPENDITURES (Major Construction)-----	\$9,715	\$76,322	\$607,100
21	Motor Vehicle Fund-----	2,248	76,322	607,100
22	Capital Outlay and Savings Fund-----	7,467	—	—
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
28	Analysis			
30	To provide for improvements to existing facilities.			
32	Expenditures From Budget Act Appropriation:			
33	Install freight hoist in Sacramento headquarters building-----	—	—	\$2,000
34	Recondition Marysville office building-----	—	—	12,000
36	TOTAL EXPENDITURES (Minor Construction) (Motor Vehicle Fund) -----	—	—	\$14,000
39	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$11,122	\$242,001	\$771,100
40	Motor Vehicle Fund-----	2,248	136,322	771,100
41	Capital Outlay and Savings Fund-----	8,874	105,679	—
45	RECONCILIATION WITH APPROPRIATIONS			
47	REAL PROPERTY ACQUISITION			
49	Motor Vehicle Fund			
51	Budget Act appropriations (Expenditures)-----	—	\$60,000	\$150,000
53	Capital Outlay and Savings Fund			
55	Prior Year Balance Available:			
56	Chapter 100, Statutes of 1946-----	\$41,376	\$39,969	—
57	Chapter 1461, Statutes of 1947-----	65,710	65,710	—
59	Total Available -----	\$107,086	\$105,679	—
60	Balance available in subsequent fiscal year-----	—105,679	—	—
62	Total Expenditures (COSF)-----	\$1,407	\$105,679	—
64	TOTAL EXPENDITURES (Real Property)-----	\$1,407	\$165,679	\$150,000
65	Motor Vehicle Fund-----	—	60,000	—
66	Capital Outlay and Savings Fund-----	1,407	105,679	150,000
68	* From Capital Outlay and Savings Fund unless otherwise indicated.			
69	a Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT			
6				
7	Motor Vehicle Fund			
8				
9	Budget Act Appropriations (Expenditures)-----	\$12,150	\$76,322	\$607,100
10	Unexpended Balance, Estimated Savings:			
11	Budget Act of 1953, Item 374-----	—9,902	—	—
12	Total Expenditures -----	\$2,248	\$76,322	\$607,100
13				
14	Capital Outlay and Savings Fund			
15				
16	Allocation From:			
17	Budget Act of 1952, Item 411-----	\$14,083	—	—
18	Prior Year Balance Available:			
19	Chapter 145, Statutes of 1946-----	1,579	\$7,000	—
20	Chapter 42, Statutes of 1950-----	384	—	—
21	Total Available -----	\$16,046	\$7,000	—
22	Balance available in subsequent fiscal year-----	—7,000	—	—
23	Transferred to Item 362.3, Budget Act of 1951			
24	Chapter 145, Statutes of 1946-----	—1,579	—7,000	—
25	Total Expenditures -----	\$7,467	—	—
26				
27	TOTAL EXPENDITURES (Major Construction)-----	\$9,715	\$76,322	\$607,100
28	Motor Vehicle Fund-----	2,248	76,322	607,100
29	Capital Outlay and Savings Fund -----	7,467	—	—
30				
31	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
32	AND EQUIPMENT			
33				
34	Motor Vehicle Fund			
35				
36	Budget Act Appropriations (Expenditures)-----	—	—	\$14,000
37				
38	Capital Outlay and Savings Fund			
39				
40	Prior Year Balance Available:			
41	Chapter 145, Statutes of 1946-----	\$1,563	—	—
42	Transferred to Item 362.3, Budget Act of 1951-----	—1,563	—	—
43	TOTAL EXPENDITURES (Minor Construction)-----	—	—	\$14,000
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$11,122	\$242,001	\$771,100
46	Motor Vehicle Fund-----	2,248	136,322	771,100
47	Capital Outlay and Savings Fund -----	8,874	105,679	—
48				
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DEPARTMENT OF FISH AND GAME

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT			
4				
5	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
6				
7				
8				
9	Regional Headquarters:			
10	Construction of regional office in Redding-----	\$40,000	-	-
11	Fish and Game Preservation Fund:			
12	Budget Act of 1953, Item 375.1-- \$40,000			
13				
14	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
15	AND EQUIPMENT			
16				
17	Analysis			
18				
19	Minor construction projects provide for improvements and repairs to hatcheries, game farms, game and water fowl management			
20	areas, purchase of fish screens, radio equipment, and fish planting bases.			
21				
22	Expenditures From Budget Act Appropriation			
23				
24	Marine Fisheries Branch:			
25	Terminal Island:			
26	Remodel statistical buildings-----	\$6,315	-	-
27	Construction of fire escape and other minor alterations to			
28	statistical building-----	-	-	\$2,970
29	Headquarters' Projects:			
30	Miscellaneous improvements to headquarters and regional offices	1,375	-	-
31	Headquarters--Region I--Redding:			
32	Curbs and parking area-----	4,000	-	-
33	Pave road in cooperation with city of Redding-----	-	-	1,600
34	Construct fence and carport at headquarters-----	-	-	4,035
35	Field Services--Region I			
36	Inland Fisheries:			
37	Crystal Lake Hatchery:			
38	Construction of fish loading tank-----	-	\$1,000	-
39	Install gas supply line-----	-	-	1,600
40	Darrah Springs Hatchery:			
41	Construction of telephone line-----	-	3,000	-
42	Remodel ranch house-----	-	4,000	-
43	Construct fish loading hoist-----	-	-	3,500
44	Various Locations:			
45	Construct fish screen and stream improvements-----	5,191	15,000	15,000
46	Alteration and modernization of various hatchery buildings	2,353	-	-
47	Improvements to ponds and water facilities-----	2,543	-	-
48	Screens and ladders-----	2,901	-	-
49	Pond fencing--various hatcheries-----	534	3,483	-
50	Game Management:			
51	Redding Game Farm:			
52	Construction of equipment storage shed-----	-	2,000	-
53	Honey Lake Waterfowl Management Area:			
54	Improvements to ponds and water facilities-----	2,205	-	-
55	Road graveling-----	-	3,000	-
56	Madeline Plains Waterfowl Management Area:			
57	Improvements to ponds and water facilities-----	2,383	-	-
58	Road construction and surfacing-----	999	-	-
59	Yreka Game Range:			
60	Construction of equipment storage building-----	4,018	-	-
61	Various Locations:			
62	Game range improvement-----	4,505	5,000	5,000
63	Repairs and alterations to existing premises-----	5,563	-	-
64	Repair of rearing pens-----	477	-	-
65	Wildlife Protection:			
66	Various Locations:			
67	Purchase and installation of radio equipment-----	3,184	5,270	-
68	Field Services--Region II			
69	Inland Fisheries:			
70	Central Valleys Hatchery:			
71	Commercial refrigerator-----	7,070	-	-
72	Great Western Canal--Butte County:			
73	Construction of underwater foundation for fish screens-----	-	12,000	-
74	Upper Durham Dam:			
75	Construction of underwater foundation for fish screens-----	-	5,000	-
76	Alpine County:			
77	Fish planting base-----	-	4,500	-
78	Portola:			
79	Fish planting base-----	-	11,000	-
80	South Fork--American River:			
81	Fish planting base-----	4,322	4,500	-
82	North Fork--Yuba River:			
83	Fish planting base-----	-	4,500	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Budget Act Appropriation—Continued			
5				
6	Field Services—Region II—Continued			
7	Inland Fisheries—Continued			
8	South Yuba River:			
9	Fish planting base -----	\$3,416	\$4,500	-
10	Lake Tahoe:			
11	Stream clearance -----	-	3,000	-
12	Granlee Dam Fish Screen:			
13	Construct foundation and by-pass canal -----	-	-	\$2,000
14	Heenan Lake Egg Collecting Station:			
15	Replace tanks and repair facilities -----	-	-	5,000
16	Various Locations:			
17	Fish screen and stream improvement -----	897	10,000	-
18	Improvements to ponds and water facilities -----	1,304	-	-
19	Alteration and modernization of various hatchery buildings -----	1,567	-	-
20	Fish screen and ladders -----	509	-	-
21	Game Management:			
22	Grizzly Island Waterfowl Management Area:			
23	Construction of six garages -----	5,258	-	-
24	Construction of equipment storage buildings -----	2,262	-	-
25	Suisun Game Refuge:			
26	Improvements to ponds and water facilities -----	2,392	-	-
27	Road construction and surfacing -----	3,952	-	-
28	Gray Lodge Refuge:			
29	Improvements to ponds and water facilities -----	2,622	-	-
30	Construction of garage facilities -----	2,790	-	-
31	Road construction and surfacing -----	1,611	-	-
32	Alteration to residence for checking station -----	-	1,500	-
33	Alteration to White Feather Clubhouse for checking station -----	-	1,250	-
34	Various Locations:			
35	Repair of rearing pens -----	401	-	-
36	Game range improvement -----	1,000	3,000	3,000
37	Repairs and alterations to existing premises -----	4,891	-	-
38	Installation of signs, boundary markers and checking stations -----	6,257	-	-
39	Wildlife Protection:			
40	Various Locations:			
41	Purchase and installation of radio equipment -----	-	3,945	-
42	Field Services—Region III			
43	Inland Fisheries:			
44	Carmel River:			
45	Trapping weir -----	-	2,000	-
46	Van Arsdale Dam:			
47	Fishway construction -----	-	2,500	-
48	Construction of residences -----	-	12,000	-
49	Monterey-Santa Cruz County Area:			
50	Fish planting base -----	-	4,500	-
51	Various Locations:			
52	Improvements to ponds and water facilities -----	52	-	-
53	Game Management:			
54	Various Locations:			
55	Game range improvement -----	3,586	10,000	5,000
56	Repairs and alterations to existing premises -----	3,758	-	-
57	Repair of rearing pens -----	1,905	-	-
58	Wildlife Protection:			
59	Various Locations:			
60	Purchase and installation of radio equipment -----	-	6,825	-
61	Headquarters—Region IV—Fresno			
62	Installation of ventilating system -----	910	-	-
63	Field Service—Region IV			
64	Inland Fisheries:			
65	Yosemite Hatchery:			
66	Reconstruction of garage and bachelor quarters -----	-	1,200	-
67	Construct sand trap -----	-	-	8,100
68	Moorehouse Springs Hatchery:			
69	Improvements to roads -----	760	-	-
70	Sequoia Hatchery:			
71	Surface roads and parking area -----	1,485	-	-
72	Various Locations:			
73	Alteration and modernization of various hatchery buildings -----	218	-	-
74	Improvements to ponds and water facilities -----	1,008	-	-
75	Pond fencing—various hatcheries -----	192	1,258	-
76	Game Management:			
77	Los Banos Refuge:			
78	Irrigation well and pump -----	-	12,000	-
79	Improvements to ponds and water facilities -----	2,035	-	-
80	Road construction and surfacing -----	1,991	-	-
81	Construction of garage facilities -----	832	-	-
82				
83				
84				
85				
86				

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
5	Expenditures From Budget Act Appropriation—Continued			
7	Field Service—Region IV—Continued			
8	Game Management—Continued			
9	Various Locations:			
10	Repair of rearing pens-----	\$948	-	-
11	Repair and alteration to existing premises-----	5,400	-	-
12	Game range improvement-----	-	\$2,000	\$2,000
13	Wildlife Protection:			
14	Various Locations:			
15	Purchase and installation of radio equipment-----	5,964	3,300	-
16	Field Services—Region V			
17	Inland Fisheries:			
18	Fillmore Hatchery:			
19	Improvements to ponds and cross dams-----	-	4,500	-
20	Mt. Whitney Hatchery:			
21	Construction of two residences (replacement)-----	-	26,500	-
22	Construction of rearing tanks-----	3,242	-	-
23	Refrigeration-----	296	-	-
24	Construction of Butler building-----	1,285	-	-
25	Domestic water supply-----	12,269	-	-
26	Relocate waste water discharge flume-----	-	-	2,500
27	Hot Creek Hatchery:			
28	Reconstruct ponds-----	-	-	20,000
29	Repairs to cross dams and flumes-----	-	11,500	-
30	Various Locations:			
31	Alterations and modernization of various hatchery buildings	6,886	-	-
32	Improvements to ponds and water facilities-----	14,662	-	-
33	Pond fencing—various hatcheries-----	756	4,935	-
34	Game Management:			
35	Imperial Waterfowl Management Area:			
36	Improvement to ponds and water facilities-----	1,525	-	-
37	Mono Deer Range:			
38	Construction of equipment storage building-----	2,536	-	-
39	Los Serranos Game Farm:			
40	Water supply system-----	6,328	-	-
41	Construction of storage and office building-----	1,020	-	-
42	Surface equipment storage area-----	-	935	-
43	Various Locations:			
44	Repair of rearing pens-----	1,452	-	-
45	Game range improvement-----	8,392	-	-
46	Repairs and alterations to existing premises-----	5,437	-	-
47	Wildlife Protection:			
48	Various Locations:			
49	Purchase and installation of radio equipment-----	12,865	5,470	-
50	TOTAL EXPENDITURES (Minor Construction)-----	\$211,062	\$221,871	\$81,305
53	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and Game Preservation Fund)-----	\$251,062	\$221,871	\$81,305
57	RECONCILIATION WITH APPROPRIATIONS			
59	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
63	Fish and Game Preservation Fund			
65	Budget Act appropriation (expenditures)-----	\$40,000	-	-
67	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
70	Fish and Game Preservation Fund			
72	Budget Act appropriations-----	\$254,950	\$208,260	\$81,305
73	Emergency authorization-----	41,481	13,611	-
74	Total Available-----	\$296,431	\$221,871	\$81,305
76	Unexpended Balance, Estimated Savings:			
77	Budget Act of 1953, Item 375-----	-85,369	-	-
79	TOTAL EXPENDITURES (Minor Construction)-----	\$211,062	\$221,871	\$81,305
81	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and Game Preservation Fund)-----	\$251,062	\$221,871	\$81,305

DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Wildlife Conservation Board				
1				
2				
3				
4	Continuation of the acquisition, construction, and improvements of wildlife conservation projects is planned for 1955-56. The			
5	\$9,000,000 appropriated by Chapter 1327, Statutes of 1947, has been allocated to projects by the Wildlife Conservation Board,			
6	and a large part of these projects has been completed. The additional \$3,000,000 in revenue provided by Chapter 1401, Statutes			
7	of 1951, is being allocated to projects by the Wildlife Conservation Board.			
8	The budget reflects the actual and estimated expenditure of funds previously allocated to specific projects by the Wildlife Conser-			
9	vation Board.			
10				
11				
12	REAL PROPERTY ACQUISITION AND CONSTRUCTION,			
13	IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
14				
15	<i>(All projects financed by a continuing appropriation from the Wildlife Restoration Fund under the provisions of Section 19627,</i>			
16	<i>Business and Professions Code.)</i>			
17				
18	Warm water and other fish projects.....	\$54,311	\$158,000	\$331,000
19	For the acquisition and development of additional warmwater fish			
20	lakes in various parts of the State.			
21				
22	Flow maintenance and stream improvement projects.....	98,645	58,200	134,900
23	For the construction of small dams to provide stream flow during			
24	summer months. This will improve the fishery on many miles			
25	of streams.			
26				
27	Fish screen and ladder projects.....	2,006	59,584	7,800
28	To prevent loss of fish through water diversions and to permit			
29	passage of fish over stream obstructions.			
30				
31	Waterfowl projects	713,935	2,295,000	1,093,000
32	For the acquisition and development of waterfowl management			
33	areas to provide for duck depredation control and public			
34	hunting.			
35				
36	General projects	1,300	33,500	175,000
37	To provide roads, trails, and parking areas to assist in access to			
38	ocean beaches and fishing areas.			
39				
40	Fish hatchery and stocking projects.....	859,989	330,000	-
41	Upland game projects	24,220	1,965	-
42	Lower Butte Creek waterfowl management area.....	—1,000,000 ^a	-	-
43	Lower San Joaquin waterfowl management area.....	—150,000 ^a	-	-
44	Fish screen and ladder projects	—8,636 ^a	-	-
45	Crystal Lake hatchery project	—1,717 ^a	-	-
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$594,053	\$2,936,249	\$1,741,700
48	<i>Wildlife Restoration Fund.....</i>	<i>595,770</i>	<i>2,936,249</i>	<i>1,741,700</i>
49	<i>Capital Outlay and Savings Fund.....</i>	<i>—1,717</i>	<i>-</i>	<i>-</i>

^a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF FISH AND GAME

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
1	RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	WILDLIFE CONSERVATION PROGRAM — REAL PROP-				
5	ERTY ACQUISITION AND CONSTRUCTION, IMPROVE-				
6	MENTS, REPAIRS, AND EQUIPMENT				
7					
8	Wildlife Restoration Fund				
9					
10	Continuing appropriation as prescribed by Section 19627 of the				
11	Business and Professions Code	\$5,379,909	\$4,779,788	\$1,827,930	
12	Less amount allocated for current expenses	—38,474	—59,009	—62,600	
13	Transfer to Capital Outlay and Savings Fund	—24,227	—	—	
14					
15	Total Available	\$5,317,208	\$4,720,779	\$1,765,330	
16	Balance available in subsequent year	—4,721,438	—1,784,530	—23,630	
17					
18	Total Expenditures	\$595,770	\$2,936,249	\$1,741,700	
19					
20	Capital Outlay and Savings Fund				
21					
22	Prior Year Balance Available:				
23	Chapter 42, Statutes of 1950	—	\$1,717	—	
24	Balance available in subsequent year	—\$1,717	—	—	
25	Transferred to Item 362.3, Budget Act of 1951	—	—1,717	—	
26					
27	Total Expenditures	—\$1,717	—	—	
28					
29	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$594,053	\$2,936,249	\$1,741,700	
30	Wildlife Restoration Fund	595,770	2,936,249	1,741,700	
31	Capital Outlay and Savings Fund	—1,717	—	—	
32					
33					
34	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED	
35		1953-54	1954-55	1955-56	
36					
37					
38	WILDLIFE RESTORATION FUND				
39					
40					
41	Accumulated surplus, July 1	\$4,342,822	\$4,721,438	\$1,784,530	
42	Prior year adjustments	80	—	—	
43					
44	Accumulated Surplus, Adjusted	\$4,342,902	\$4,721,438	\$1,784,530	
45	Revenue:				
46	From license fees for horse race meetings	1,000,000	—	—	
47	Interest on Surplus Money Investment Fund	37,007	58,350	43,400	
48					
49	Total Resources	\$5,379,909	\$4,779,788	\$1,827,930	
50	Less Expenditures:				
51	Support	\$36,727	\$56,761	\$60,024	
52	Contributions to State Employees' Retirement Fund	1,747	2,248	2,576	
53	Capital outlay	595,770	2,936,249	1,741,700	
54					
55	Total Expenditures	\$634,244	\$2,995,258	\$1,804,300	
56	Less transfer to Capital Outlay and Savings Fund	—24,227	—	—	
57					
58	Accumulated Surplus, June 30	\$4,721,438	\$1,784,530	\$23,630	
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DEPARTMENT OF NATURAL RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	SUMMARY			
2	REAL PROPERTY			
3	General Fund			
4	Division of Beaches and Parks-----	\$750,000	-	-
5	Capital Outlay and Savings Fund			
6	Division of Beaches and Parks-----	42,000	\$76,000	-
7	Division of Forestry-----	37,772	60,205	\$14,000
8	State Beach Fund			
9	Division of Beaches and Parks-----	740,239	1,565,528	2,567,119
10	State Park Fund			
11	Division of Beaches and Parks-----	2,162,991	241,302	1,539,898
12	Petroleum and Gas Fund			
13	Division of Oil and Gas-----	432	-	16,000
14	TOTAL EXPENDITURES (Real Property)-----	\$3,733,434	\$1,943,035	\$4,137,017
15	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
16	Capital Outlay and Savings Fund			
17	Division of Beaches and Parks-----	\$481,570	\$729,204	-
18	Division of Forestry-----	815,994	1,883,442	\$1,187,526
19	State Beach Fund			
20	Division of Beaches and Parks-----	-	-	609,525
21	State Park Fund			
22	Division of Beaches and Parks-----	2,973	53,311	737,300
23	TOTAL EXPENDITURES (Major Construction)-----	\$1,300,537	\$2,665,957	\$2,534,351
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
25	Capital Outlay and Savings Fund			
26	Division of Beaches and Parks-----	\$329,308	\$386,565	-
27	Division of Forestry-----	289,257	441,100	\$111,140
28	State Beach Fund			
29	Division of Beaches and Parks-----	-	-	66,525
30	State Park Fund			
31	Division of Beaches and Parks-----	-	-	215,850
32	TOTAL EXPENDITURES (Minor Construction)-----	\$618,565	\$827,665	\$393,515
33	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$5,652,536	\$5,436,657	\$7,064,883
34	General Fund-----	750,000	-	-
35	Capital Outlay and Savings Fund-----	1,995,901	3,576,516	1,312,666
36	State Beach Fund-----	740,239	1,565,528	3,243,169
37	State Park Fund-----	2,165,964	294,613	2,493,048
38	Petroleum and Gas Fund-----	432	-	16,000

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Division of Beaches and Parks			
4				
5	GENERAL ANALYSIS			
6				
7	The capital outlay program proposed for the Division of Beaches and Parks for the 1955-56 Fiscal Year provides for the acquisition of additional beach and inland park areas from funds appropriated by Chapter 1422, Statutes of 1945. In addition funds are proposed for acquisition of additional areas adjacent to five inland parks and four beach parks.			
8	Proposed construction provides for major development at nine state parks and additional development at seven state parks. Various minor projects, primarily facilities for public use, are also included for several state beaches and parks.			
9				
10				
11				
12				
13				
14	REAL PROPERTY ACQUISITION			
15				
16	State Beaches:			
17	Acquisition of additional beach lands. Expenditures of state funds for acquisition of these properties are matched either in cash or land from other than state sources under provisions of Chapter 1422, Statutes of 1945.			
18				
19				
20				
21				
22	Pacific Beach (San Diego County)-----	-	-	\$41,009
23	Stinson Beach (Marin County)-----	-	-	70,000
24	San Clemente (Orange County)-----	-	-	150,000
25	Seacliff (Santa Cruz County)-----	-	-	75,000
26	<i>Budget Act of 1955 Proposal</i>			
27	<i>State Beach Fund</i>			
28				
29	It is proposed to acquire additional parcels of land adjacent to these presently owned state beaches.			
30				
31				
32	Alameda County-----	-	-	500,000
33	Contra Costa County-----	-	-	100,000
34	Del Norte County-----	-	-	25,275
35	Humboldt County-----	-	\$150,000	100,000
36	Los Angeles County-----	\$39,337	193,416	-
37	Marin County-----	-	100,000	87,181
38	Mendocino County-----	300	4,000	57,519
39	Monterey County-----	442,668	116,418	-
40	Orange County-----	2,925	49,416	500,000
41	Santa Barbara County-----	225,000	-	175,778
42	Santa Cruz County-----	-	266,150	-
43	San Diego County-----	4,505	60,000	55,357
44	San Francisco County-----	-	120,000	130,000
45	San Luis Obispo County-----	4,860	50,385	-
46	San Mateo County-----	-	222,012	-
47	Solano County-----	-	50,000	-
48	Sonoma County-----	-	92,500	-
49	Ventura County-----	20,644	91,231	500,000
50	<i>State Beach Fund:</i>			
51	<i>Budget Act of 1953, Item 378 (1955-56)-----</i>	\$2,231,110)		
52	<i>Chapter 1422, Statutes of 1945 (1954-55)-----</i>	1,565,528)		
53	<i>Chapter 1422, Statutes of 1945 (1953-54)-----</i>	740,239)		
54				
55	Shoreline property adjacent to state highways-----	-	50,000	-
56	<i>Capital Outlay and Savings Fund:</i>			
57	<i>Budget Act of 1953, Item 378 (1954-55)-----</i>	50,000)		
58				
59				
60	Totals, State Beaches-----	\$740,239	\$1,615,528	\$2,567,119
61				
62	State Parks:			
63	Acquisition of additional park lands. Expenditures of state funds for acquisition of these properties are matched either in cash or land from other than state sources under the provisions of Chapter 1422, Statutes of 1945.			
64				
65				
66	El Dorado County, Gold Discovery Site-----	-	-	\$75,000
67	Humboldt County, Humboldt Redwoods-----	-	-	55,000
68	Humboldt County, Prairie Creek-----	-	-	50,000
69	Imperial County, Lower Colorado River (Picacho Area)-----	-	-	100,000
70	Santa Cruz County, Big Basin-----	-	-	175,000
71	<i>Budget Act of 1955 Proposal</i>			
72	<i>State Park Fund</i>			
73				
74				
75	It is proposed to acquire additional parcels of land adjacent to these presently owned state parks.			
76				
77				
78	Butte County, Curry-Bidwell Bar-----	—\$500	-	5,936
79	Del Norte County, Jedediah Smith-----	25	-	-
80	El Dorado County, Emerald Bay-----	326,000	\$55,000	15,000
81	Humboldt County, Prairie Creek and Richardson Grove-----	168,917	147	-
82	Imperial, Riverside, and San Bernardino Counties—Lower Colorado River-----	-	-	100,000
83				
84				
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Division of Beaches and Parks—Continued				
REAL PROPERTY ACQUISITION—Continued				
State Parks—Continued:				
	Kern County, Fort Tejon-----	—\$4,941	\$35,000	—
	Mendocino County, Mailliard-----	234	—	—
	Merced County, Fremont Ford-----	7,375	—	—
	Monterey County, Gutierrez Adobe, Soberanes Adobe, Pacific House, and Custom House Zone of Preservation-----	949	15,425	\$100,000
	Riverside County, Salton Sea-----	52	—	—
	Sacramento, American and Feather River-----	—	25,000	75,000
	San Joaquin County, Caswell and Buckley Cove-----	807	7,782	15,000
	San Mateo County, Butano-----	388	—	767,962
	Santa Cruz County, Henry Cowell-----	826	—	—
	Trinity County, Joss House-----	—	—	6,000
	Tuolumne County, Calaveras South Grove and Columbia-----	1,662,859	102,648	—
	Acquisition of land, improvements, and structures—Olivera Street, the Los Angeles Plaza and the Pico-Garnier Block-----	750,000	—	—
	Palomar, Pfeiffer Big Sur, McConnell, and Pio Pico-----	42,000	26,000	—
	Acquisition of townsite and buildings at Columbia-----	—	300	—
	<i>Source of funds</i>			
	1953-54	1954-55	1955-56	
	<i>State Park Fund:</i>			
	Chapter 1422, Statutes of 1945-----	\$2,162,991	\$241,002	\$1,084,898
	Chapter 1387, Statutes of 1945-----	—	300	—
	<i>Capital Outlay and Savings Fund:</i>			
	Budget Act of 1953, Item 377-----	42,000	26,000	—
	<i>General Fund:</i>			
	Budget Act of 1953, Item 376-----	750,000	—	—
	Totals, State Parks-----	\$2,954,991	\$267,302	\$1,539,898
	TOTAL EXPENDITURES (Real Property)-----	\$3,695,230	\$1,882,830	\$4,107,017
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
	Development planning and surveys-----	—	—	\$103,000
	Budget Act of 1955 Proposal:			
	State Beach Fund-----	\$41,200		
	State Park Fund-----	61,800		
	Funds are proposed for completing master plans for the 167 areas anticipated to be in the State Park system by 1958. No area now has an adequate master plan; this precludes the maximum utilization of each area. This staff of seven architects and draftsmen, a four-man survey crew, a land planner and clerk will develop master plans for existing areas and prepare development plans when new areas are added.			
	State Beaches:			
	El Capitan:			
	Water supply-----	—	—	62,525
	Comfort station (4)-----	—	—	26,500
	Combination building-----	—	—	11,000
	Utility building-----	—	—	7,500
	Service area-----	—	—	6,500
	Roads and parking-----	—	—	62,000
	Office and contact station-----	—	—	6,000
	Camp units (46)-----	—	—	13,500
	Picnic units (50)-----	—	—	12,000
	Power line-----	—	—	2,000
	Area restoration-----	—	—	4,000
	Budget Act of 1955 Proposal			
	State Beach Fund			
	This is for complete development of a 110-acre beach west of Santa Barbara acquired in 1953. It will continue to be op- erated under a previously existing concession agreement until April, 1955. The development consists of camp and picnic units and installations for general beach use. Con- tinued heavy use is anticipated.			

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8	State Beaches—Continued			
9	New Brighton:			
10	Plans for sewage disposal system-----	-	-	\$3,000
11	Budget Act of 1955 Proposal			
12	State Beach Fund			
13				
14	The performance of the present sewage system is unsatisfactory.			
15	Study and plans by the Division of Architecture for a new			
16	system is proposed.			
17				
18	San Clemente:			
19	Entrance road and parking areas-----	-	-	28,500
20	Checking kiosk-----	-	-	1,500
21	Budget Act of 1955 Proposal			
22	State Beach Fund			
23				
24	Scheduled construction of a new freeway in 1955 will eliminate			
25	the present park entrance. It is proposed to double the			
26	parking area for fuller possible use of present facilities			
27	when the entrance relocation work is done.			
28				
29	Silver Strand:			
30	Parking areas-----	-	-	121,000
31	Beach fill and leveling-----	-	-	29,300
32	Roads and walks-----	-	-	167,500
33	Checking kiosk-----	-	-	2,000
34	Fencing-----	-	-	2,000
35	Budget Act of 1955 Proposal			
36	State Beach Fund			
37				
38	A new four-lane highway is to be constructed in 1955. The high-			
39	way construction will require relocation of existing roads			
40	and walks and construction of pedestrian underpasses.			
41	Parking area is proposed to be increased to 600 additional			
42	cars and additional beach area developed.			
43				
44	Source of funds			
45	1953-54 1954-55			
46	Roads and parking-----	\$35,000	-	-
47	Fencing-----	-	\$7,600	-
48	Comfort station-----	12,054	-	-
49	Beach showers-----	604	142	-
50	Water supply-----	2,000	-	-
51	Picnic units-----	4,500	-	-
52				
53	Capital Outlay and Savings Fund:			
54	Budget Act of 1953, Item 379--	\$54,158	\$7,742	
55				
56	Doheny:			
57	Sewage system-----	-467	-	-
58				
59	Capital Outlay and Savings Fund:			
60	Budget Act of 1950, Item 450	-\$467		
61				
62	Natural Bridges:			
63	Residence and garage-----	11,003	4,097	-
64	Residence—equipment-----	900	-	-
65	Roads and parking-----	-	10,000	-
66	Water system chlorinator-----	821	679	-
67	Comfort station-----	8	11,992	-
68	Sewage system-----	301	1,699	-
69	Picnic units-----	2,911	2,089	-
70	Office and contact station-----	11	3,489	-
71	Office and contact station—equip-			
72	ment-----	851	149	-
73	Landscaping-----	219	781	-
74	Fire rings-----	402	98	-
75	Power supply-----	-	250	-
76	Fencing-----	511	289	-
77	Capital Outlay and Savings Fund:			
78	Budget Act of 1952, Item 401	17,938	35,612	
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Division of Beaches and Parks—Continued				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued				
		<i>Source of funds</i>		
		<i>1953-54</i>	<i>1954-55</i>	
10	State Beaches—Continued			
11	Seacliff Beach:			
12	Pier repairs	—\$93	\$93	—
13	Capital Outlay and Savings Fund:			
14	Budget Act of 1952, Item 401---	—\$93	\$93	
16	Tomales Bay:			
17	Water development	2,042	48,924	—
18	Residence and garage	14,084	1,950	—
19	Comfort station	—	6,000	—
20	Sewage disposal	—	5,000	—
21	Power and telephone lines	—	3,500	—
22	Roads and parking	3,745	21,254	—
23	Capital Outlay and Savings Fund:			
24	Budget Act of 1953, Item 379	19,871	86,628	
25	Totals, State Beaches	\$91,407	\$130,075	\$568,325
26	State Parks:			
27	Big Basin:			
28	Resurface roads and parking areas	—	—	\$52,000
29	Budget Act of 1955 Proposal			
30	State Park Fund			
31	Water supply	—	\$56,400	—
32	Sewage disposal plant—replacement	—	84,100	—
33	Capital Outlay and Savings Fund:			
34	Budget Act of 1954, Item 360			\$140,500
35	It is proposed to grade and resurface approximately seven miles			
36	of park road and 6,000 square yards of parking areas which			
37	are in very poor condition.			
38	Borrego:			
39	Underground water reservoir	—	—	30,000
40	Budget Act of 1955 Proposal			
41	State Park Fund			
42	It is proposed to replace an existing wood water tank which			
43	leaks.			
44	Trailer units (29)	—	21,400	—
45	Capital Outlay and Savings Fund:			
46	Budget Act of 1954, Item 360			\$21,400
47	Cuyamaca:			
48	Arroyo Seco Camp	—	—	24,000
49	Budget Act of 1955 Proposal			
50	State Park Fund			
51	An additional camp for large groups of horsemen is proposed			
52	since the present camp is overcrowded. This project includes			
53	a road to the camp site, a combination building and sewage			
54	disposal system, 10 camp centers with a gas system, hitch			
55	racks, and corrals.			
56	Emerald Bay:			
57	Roads and parking	—	—	20,000
58	Camp units (50)	—	—	15,000
59	Comfort stations (2)	—	—	11,000
60	Combination building	—	—	12,500
61	Power line	—	—	1,000
62	Water system	—	—	5,000
63	Budget Act of 1955 Proposal			
64	State Park Fund			

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
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7				
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10				
11	State Parks—Continued			
12	Emerald Bay—Continued			
13	These projects are proposed to complete development of this			
14	new park in the Lake Tahoe area.			
15	Roads and parking	—	\$18,000	—
16	Housetrailer	—	4,000	—
17	Camp units (50)	—	15,000	—
18	Comfort stations (2)	—	18,000	—
19	Combination building	—	10,000	—
20	Water supply	—	49,500	—
21	Power	—	1,000	—
22	Kiosk	—	2,500	—
23	Capital Outlay and Savings Fund:			
24	Budget Act of 1954, Item 360	\$118,000		
25				
26	Fort Tejon:			
27	Water system	—	—	\$25,000
28	Roads and parking	—	—	5,000
29	Residence and garage	—	—	16,000
30	Power system	—	—	7,500
31	Utility building and yard	—	—	10,500
32	Combined office, contact station, and comfort station	—	—	20,000
33	Reconstruction of barracks No. 1	—	—	8,000
34	Budget Act of 1955 Proposal			
35	State Park Fund			
36				
37	Complete development of this recently acquired historical monu-			
38	ment is proposed. Barracks No. 1 was damaged by earth-			
39	quake in 1952; major repairs are proposed so that it may			
40	be restored to a safe condition.			
41				
42	George J. Hatfield:			
43	Roads and parking	—	—	25,000
44	Comfort stations (two)	—	—	14,000
45	Residence and garage	—	—	—
46	Extension to water supply	—	—	20,000
47	Extension of power and telephone	—	—	1,000
48	Picnic units (10) and group area (two)	—	—	9,000
49	Grading and landscaping	—	—	1,500
50	Budget Act of 1955 Proposal			
51	State Park Fund			
52				
53	It is proposed to develop an additional area of this park for			
54	public use.			
55				
56	Roads and parking	\$9,984	16	—
57	Comfort stations (two)	8,982	22	—
58	Residence and garage	18,673	217	—
59	Office and contact station—equipment	4,888	112	—
60	Picnic units	5,596	710	—
61	Water system	8,717	983	—
62	Power	751	49	—
63	Fencing	1,480	20	—
64	Capital Outlay and Savings Fund:			
65	Budget Act of 1953, Item 379	\$59,071	\$2,129	
66				
67	Humboldt Redwoods:			
68	Eel River bank protection	—	—	20,000
69	Budget Act of 1955 Proposal			
70	State Park Fund			
71				
72	It is proposed to build two jetties from the river bank to prevent			
73	further erosion and loss of redwood trees.			
74	Bull Creek road	—	—	40,000
75	Budget Act of 1955 Proposal			
76	State Park Fund			
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

Source of funds	
1953-54	1954-55

State Parks—Continued

Humboldt Redwoods—Continued

It is proposed to rebuild 1,000 feet of road, through the park, which has been washed out.

Whittemore Grove—road

improvement

\$43,000

Capital Outlay and Savings Fund:

Budget Act of 1953, Item 393

\$9,000

Budget Act of 1952, Item 401

34,000

Knowland Arboretum:

Roads, parking and grading

Water mains

Sewer mains

Budget Act of 1955 Proposal

State Park Fund

\$55,000

8,000

10,000

Additional projects of a continuing development program are proposed for this park.

McArthur-Burney Falls:

Group picnic unit and portable

table (5)

Comfort station

Boat landing and ramp

Roads

Trails

Power line

Budget Act of 1955 Proposal

State Park Fund

1,500

6,500

4,000

10,000

500

2,000

It is proposed to establish a new picnic area on the lake shore. Boat launching and landing facilities are also proposed for the same area.

Portola:

Resurface roads and parking areas

Budget Act of 1955 Proposal

State Park Fund

25,000

It is proposed to repair road surfaces in poor condition for traffic control and to improve driving conditions.

Sewage system

8,972

Capital Outlay and Savings Fund:

Budget Act of 1950, Item 452

\$8,972

Richardson Grove:

Resurface roads and parking areas

Replace sewage disposal system

Eel River bridge—replacement

Budget Act of 1955 Proposal

State Park Fund

30,000

15,000

35,000

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	State Parks—Continued			
8	Richardson Grove—Continued			
9	It is proposed to resurface roads and parking areas which are			
10	in a condition too poor to repair.			
11	Five existing septic tank-leach field systems are in poor operat-			
12	ing condition; replacement is proposed.			
13	A temporary wooden bridge over the Eel River provides the			
14	only access to one area of this park. It must be removed			
15	during nine months of the year because of possible damage			
16	by high water. A permanent concrete bridge is proposed			
17	at this site.			
18				
19	Salton Sea:			
20	Boat basin -----	-	-	\$50,000
21	Roads and parking areas -----	-	-	20,000
22	Comfort station -----	-	-	6,000
23	Water system -----	-	-	4,000
24	<i>Budget Act of 1955 Proposal</i>			
25	<i>State Park Fund</i>			
26				
27	This proposed development is a complete aquatic recreation area			
28	within the present park area.			
29				
30	<i>Source of funds</i>			
31	<i>1953-54 1954-55</i>			
32	Residence and garage -----	\$15,100	-	-
33	Residence—equipment -----	-	\$900	-
34	Utility building -----	7,000	-	-
35	Utility building—equipment -----	-	1,000	-
36	Fencing -----	700	-	-
37	Camp units -----	7,500	-	-
38	Combination building -----	9,850	-	-
39	Combination building—equipment -----	-	150	-
40	Picnic units -----	3,750	-	-
41	Comfort station -----	5,890	-	-
42	Comfort station—equipment -----	-	110	-
43	Roads and parking -----	21,500	-	-
44	Sewage disposal -----	2,000	-	-
45	Water system -----	48,250	-	-
46	Office and contact station -----	5,825	-	-
47	Office and contact station—equipment -----	-	675	-
48	Landscaping -----	5,000	-	-
49	Reservoir -----	15,000	-	-
50	Gas supply -----	15,300	-	-
51	Power distribution -----	3,024	-	-
52	Development -----	-	8,979	-
53	<i>Capital Outlay and Savings Fund:</i>			
54	<i>Budget Act of 1952, Item 401</i>	\$121,540	\$2,160	
55	<i>Budget Act of 1953, Item 379</i>	44,149	675	
56	<i>Budget Act of 1953, Item 393</i>		8,979	
57				
58	Anza Desert:			
59	Residence and garage -----	115	20	-
60	Residence—equipment -----	—910	410	-
61	Garage—equipment -----	253	247	-
62	Utility building -----	20	-	-
63	Combination building -----	20	-	-
64	Camp units -----	4,559	-	-
65	Water supply -----	210	33	-
66	Power distribution system -----	1,208	-	-
67	Fencing -----	490	-	-
68	Roads and parking -----	—9	-	-
69	Sewage disposal -----	302	-	-
70	Office and contact station -----	254	-	-
71	Office and contact station—equipment -----	502	-	-
72	Gas supply -----	—45	-	-
73	Signs -----	455	-	-
74	<i>Capital Outlay and Savings Fund:</i>			
75	<i>Budget Act of 1952, Item 401</i>	\$7,424	\$710	
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Division of Beaches and Parks—Continued			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT—Continued			
7				
8				
9				
10	State Parks—Continued			
11	Castle Crags:			
12	Combination building (2)-----	--	\$20,000	--
13	Camp units (50)-----	--	10,000	--
14	Comfort station (1)-----	--	6,000	--
15	Water supply-----	--	10,000	--
16	Roads and parking-----	--	10,000	--
17	Power supply-----	--	5,000	--
18	Capital Outlay and Savings Fund:			
19	Budget Act of 1954, Item 360	\$61,000		
20				
21	Clear Lake:			
22	Water lines-----	\$30,000	--	--
23	Power line extension-----	--	2,000	--
24	Residence and garage-----	--	16,000	--
25	Roads and parking-----	2,026	18,774	--
26	Signs-----	--	500	--
27	Combination building (1)-----	--	10,000	--
28	Camp units (25)-----	--	5,000	--
29	Picnic units (10)-----	--	1,700	--
30	Comfort station (1)-----	--	7,000	--
31	Capital Outlay and Savings Fund:			
32	Budget Act of 1953, Item 379	\$32,026	27,274	
33	Budget Act of 1954, Item 360		33,700	
34				
35	Donner:			
36	Combination building-----	--	11,000	--
37	Comfort station-----	--	7,000	--
38	Camp units (50)-----	--	15,000	--
39	Roads and parking-----	--	9,000	--
40	Water supply-----	--	10,000	--
41	Capital Outlay and Savings Fund:			
42	Budget Act of 1954, Item 360	52,000		
43				
44	Mt. Diablo:			
45	Road construction-----	29,464	30,537	--
46	Capital Outlay and Savings Fund:			
47	Budget Act of 1953, Item 379	29,464	30,537	
48				
49	Pfeiffer Big Sur:			
50	Sewer replacement-----	41,000	--	--
51	Improvement to sewage system-----	—2,364	--	--
52	Capital Outlay and Savings Fund:			
53	Chapter 42, Statutes of 1950--	—2,364		
54	Budget Act of 1953, Item 379	41,000		
55				
56	Samuel P. Taylor:			
57	Comfort station (2)-----	--	9,500	--
58	Roads and parking-----	250	19,750	--
59	Picnic units-----	--	6,000	--
60	Water supply line-----	--	3,600	--
61	Sewer lines-----	--	5,000	--
62	Capital Outlay and Savings Fund:			
63	Budget Act of 1953, Item 379	250	43,850	
64				
65	Turlock Lake:			
66	Road improvement-----	—111	--	--
67	Capital Outlay and Savings Fund:			
68	Budget Act of 1952, Item 401	—111		
69				
70	Totals, State Parks-----	\$384,421	\$542,914	\$675,500
71				
72	TOTAL EXPENDITURES (Major Construction)-----	\$475,828	\$672,989	\$1,346,825
73	Capital Outlay and Savings Fund-----	475,828	672,989	--
74	State Beach Fund-----	--	--	609,525
75	State Park Fund-----	--	--	737,300
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Division of Beaches and Parks—Continued			
2				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Analysis			
9				
10	Minor construction provides for improvement and replacement of park facilities used by the public and for park operation and the			
11	continuation of the development of various beaches and parks.			
12				
13	State Beaches:			
14	Camp, picnic, and trailer units	\$9,037	\$1,738	-
15	Channel and erosion control and repair	8,982	12,627	\$9,500
16	Ground improvements	4,868	3,213	-
17	Lifeguard towers	904	46	3,750
18	Living quarters (employee)	492	320	-
19	Office and other administrative buildings	625	5,000	18,975
20	Piers and boating facilities	40	2,500	-
21	Roads and parking areas	31,730	12,026	18,000
22	Sanitary facilities	4,463	25,079	16,300
23	Utilities	10,720	38,056	-
24				
25	Totals, State Beaches	\$71,781	\$100,605	\$66,525
26				
27		Actual	Estimated	Estimated
28		1953-54	1954-55	1955-56
29	Locations:			
30	Capitola	-	-	\$12,000
31	Carpinteria	\$12,947	\$7,872	-
32	Doheny	320	3,500	3,500
33	El Capitan	-	22,475	-
34	Huntington	20,500	-	10,000
35	McKerricher	3,496	14,763	-
36	Manresa	738	289	-
37	New Brighton	-	750	-
38	Pismo	11,475	-	1,300
39	Russian Gulch	1,730	-	-
40	San Buenaventura	6,182	600	22,725
41	San Clemente	7,927	15,590	-
42	Seacliff	2,200	23,370	17,000
43	Silver Strand	2,431	5,000	-
44	Sonoma Coast	604	1,976	-
45	Sunset	7,184	700	-
46	Van Damme	2,547	3,720	-
47				
48	Totals, Locations	\$71,781	\$100,605	\$66,525
49				
50	State Parks:			
51	Camp, picnic, and trailer units	\$23,725	\$26,414	\$4,550
52	Channel and erosion control and repair	1,162	4,202	2,400
53	Concession buildings	21,209	10,000	-
54	Ground improvements	10,564	44,538	31,000
55	Living quarters (employee)	49,904	3,381	19,500
56	Miscellaneous	25,274	18,126	-
57	Monument repairs and preservation	14,680	29,609	20,000
58	Office and other administrative buildings	26,636	5,457	29,000
59	Piers and boating facilities	246	8,812	3,800
60	Roads and parking areas	24,036	34,852	36,500
61	Sanitary facilities	23,161	65,356	22,500
62	Utilities	37,422	35,213	46,600
63				
64	Totals, State Parks	\$257,527	\$285,960	\$215,850
65				
66		Actual	Estimated	Estimated
67	Locations:	1953-54	1954-55	1955-56
68	Anza Desert	-	-	\$500
69	Armstrong Redwoods	\$899	\$9,575	-
70	Big Basin Redwoods	15,971	38,304	17,000
71	Bliss	1,430	9,088	7,000
72	Borrego Desert	21,041	4,481	1,800
73	Calaveras	147	913	17,500
74	Castle Crags	9,016	-	-
75	Clear Lake	61	6	6,000
76	Columbia	9,159	3	25,100
77	Cuyamaca	34,317	563	7,500
78	Donner	1,920	1,077	5,000
79	Emerald Bay	-	-	2,400
80	Fort Ross	4,326	19,827	6,000
81	Fremont Peak	43	-	-
82	Grizzly Creek	448	1,304	-
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Division of Beaches and Parks—Continued			
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7		<i>Actual</i>	<i>Estimated</i>	<i>Estimated</i>
8	<i>Locations—Continued</i>	<i>1953-54</i>	<i>1954-55</i>	<i>1955-56</i>
9	<i>Hatfield</i>	—	\$2,170	—
10	<i>Humboldt Redwoods</i>	\$9,982	4,034	\$23,500
11	<i>Jedediah Smith</i>	7,027	3,923	2,000
12	<i>Knowland Arboretum</i>	—	39,000	—
13	<i>La Purisima</i>	6,648	—	—
14	<i>Los Encinos</i>	—	3,000	—
15	<i>Marshall</i>	1,271	1,079	3,500
16	<i>McArthur-Burney</i>	960	23,515	—
17	<i>McConnell</i>	1,429	—	16,000
18	<i>Mitchell's Caverns</i>	—	—	5,500
19	<i>Morro Bay</i>	3,945	1,863	20,000
20	<i>Mt. Diablo</i>	22,214	2,500	1,500
21	<i>Mt. San Jacinto</i>	2,441	2,169	750
22	<i>Mt. Tamalpais</i>	6,193	5,999	7,000
23	<i>Monterey</i>	—	6,523	—
24	<i>Palomar</i>	2,888	5,807	12,000
25	<i>Patricks Point</i>	649	8,793	4,500
26	<i>Petaluma</i>	—88	6,159	—
27	<i>Pfeiffer-Big Sur</i>	8,238	3,509	11,500
28	<i>Portola</i>	5,963	2,754	—
29	<i>Prairie Creek</i>	3,738	2,410	3,000
30	<i>Richardson Grove</i>	8,771	31,932	—
31	<i>Shasta</i>	16,658	9,249	—
32	<i>Sonoma Mission</i>	2,043	1,100	—
33	<i>Sutters Fort</i>	4,998	—	2,500
34	<i>Tahoe</i>	3,750	8,540	—
35	<i>Taylor</i>	—138	1,800	—
36	<i>Turlock Lake</i>	39,585	22,991	6,800
37				
38	<i>Totals, Locations</i>	<i>\$257,527</i>	<i>\$285,960</i>	<i>\$215,850</i>
39				
40	TOTAL EXPENDITURES (Minor Construction)	\$329,308	\$386,565	\$282,375
41	<i>Capital Outlay and Savings Fund</i>	<i>329,308</i>	<i>386,565</i>	—
42	<i>State Beach Fund</i>	—	—	66,525
43	<i>State Park Fund</i>	—	—	215,850
44				
45				
46	RIDERS' AND HIKERS' TRAILS			
47				
48	Analysis			
49				
50	The Riders' and Hikers' Trails program began under the provisions of Chapter 112, Statutes of 1946, and proposed the construc-			
51	tion of a state-wide loop trail. No additional funds are proposed for 1955-56, however, it is believed a balance will be available			
52	from prior years' appropriations for expenditure in 1955-56.			
53				
54	Improvement and Construction of Trails, Fences, Bridges, Gates,			
55	Drainage, Structures and Equipment:			
56				
57		<i>Source of funds</i>		
58		<i>1953-54</i>	<i>1954-55</i>	
59				
60	<i>Contra Costa County</i>	—	\$2,776	\$7,685
61	<i>El Dorado-Placer Counties</i>	—	—	10,048
62	<i>Kern County</i>	—	—	10,000
63	<i>Los Angeles County</i>	—	—2,773	11,291
64	<i>Marin County</i>	—	4,754	10,246
65	<i>Riverside County</i>	—	—	37,152
66	<i>San Diego County</i>	—	863	8,436
67	<i>San Mateo County</i>	—	1,419	8,872
68	<i>Tehama County</i>	—	—140	—
69	<i>Acquisition of rights of way and in-</i>			
70	<i>vestigation and survey of trails</i>	—	1,033	5,790
71	<i>Construction equipment</i>	—	783	6
72	<i>State Park Fund:</i>			
73	<i>Chapter 112, Statutes of 1946</i>	\$2,973	\$53,311	—
74	<i>Capital Outlay and Savings Fund:</i>			
75	<i>Budget Act of 1950, Item 457</i>	—140	2,097	—
76	<i>Budget Act of 1952, Item 403</i>	5,882	54,118	—
77				
78	TOTAL EXPENDITURES (Riders' and Hikers' Trails)	\$8,715	\$109,526	—
79				
80	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$4,509,081	\$3,051,910	\$5,736,217
81	<i>General Fund</i>	<i>750,000</i>	—	—
82	<i>Capital Outlay and Savings Fund</i>	<i>852,878</i>	<i>1,191,769</i>	—
83	<i>State Beach Fund</i>	<i>740,239</i>	<i>1,565,528</i>	<i>3,243,169</i>
84	<i>State Park Fund</i>	<i>2,165,964</i>	<i>294,613</i>	<i>2,493,048</i>
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Division of Beaches and Parks—Continued			
2				
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4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	General Fund			
10				
11	Budget Act appropriation (expenditures)-----	\$750,000	-	-
12				
13	Capital Outlay and Savings Fund			
14				
15	Budget Act appropriation-----	\$118,000	-	-
16	Prior Year Balances Available:			
17	Budget Act of 1952, Item 400-----	180	-	-
18	Budget Act of 1953, Item 377-----	-	\$26,000	-
19	Budget Act of 1953, Item 378-----	-	50,000	-
20				
21	Total Available-----	\$118,180	\$76,000	-
22	Balance available in subsequent year-----	-76,000	-	-
23	Transferred to Item 362.3, Budget Act of 1951-----	-180	-	-
24				
25	Total Expenditures-----	\$42,000	\$76,000	-
26				
27	State Beach Fund			
28				
29	Budget Act appropriation-----	-	-	\$336,009
30	Prior Year Balances Available:			
31	Chapter 1422, Statutes of 1945, as amended by Section 3.7,			
32	Budget Act of 1948-----	\$4,597,313	\$3,857,074	2,291,546
33				
34	Total Available-----	\$4,597,313	\$3,857,074	\$2,627,555
35	Balance available in subsequent year-----	-3,857,074	-2,291,546	-60,436
36				
37	Total Expenditures-----	\$740,239	\$1,565,528	\$2,567,119
38				
39	State Park Fund			
40				
41	Budget Act appropriation-----	-	-	\$455,000
42	Prior Year Balances Available:			
43	Chapter 1422, Statutes of 1945, as amended by Section 3.7,			
44	Budget Act of 1948-----	\$3,517,979	\$1,354,988	1,113,986
45	Chapter 1387, Statutes of 1945, acquisition of townsite and			
46	buildings of Columbia-----	300	300	-
47				
48	Total Available-----	\$3,518,279	\$1,355,288	\$1,568,986
49	Balance available in subsequent year-----	-1,355,288	-1,113,986	-29,088
50				
51	Total Expenditures-----	\$2,162,991	\$241,302	\$1,539,898
52				
53	TOTAL EXPENDITURES (Real Property)-----	\$3,695,230	\$1,882,830	\$4,107,017
54				
55				
56	MAJOR CONSTRUCTION, IMPROVEMENTS,			
57	AND EQUIPMENT			
58				
59	General Fund			
60				
61	Prior Year Balance Available:			
62	Special Appropriation:			
63	Chapter 1447, Statutes of 1951-----	\$48,801	\$48,801	-
64	Balance available in subsequent year-----	-48,801	-	-
65	Unexpended balance, estimated savings-----	-	-48,801	-
66				
67	Total Expenditures-----	-	-	-
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DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
Division of Beaches and Parks—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
Capital Outlay and Savings Fund			
Budget Act appropriation-----	\$478,824	\$426,600	—
Allocation From:			
Budget Act of 1953, Item 393-----	9,000	8,979	—
Chapter 42, Statutes of 1950-----	—	64	—
Prior Year Balances Available:			
Budget Act of 1950, Item 450-----	8,000	—	—
Budget Act of 1950, Item 452-----	16,480	528	—
Budget Act of 1951, Item 362.3-----	6,129	—	—
Budget Act of 1952, Item 401-----	219,508	38,685	—
Budget Act of 1953, Item 379-----	—	198,835	—
Total Available-----	\$737,941	\$673,691	—
Balance available in subsequent year-----	—238,112	—	—
Transferred to Item 362.3, Budget Act of 1951-----	—24,001	—702	—
Total Expenditures-----	\$475,828	\$672,989	—
State Beach Fund			
Budget Act appropriation (expenditures)-----	—	—	\$609,525
State Park Fund			
Budget Act appropriation-----	\$180,000	—	\$737,300
Unexpended balance, estimated savings-----	—180,000	—	—
Total Expenditures-----	—	—	\$737,300
TOTAL EXPENDITURES (Major Construction)-----	\$475,828	\$672,989	\$1,346,825
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
General Fund			
Special Appropriation:			
Chapter 1593, Statutes of 1951-----	\$14,536	\$14,536	—
Balance available in subsequent year-----	—14,536	—	—
Unexpended balance, estimated savings-----	—	—14,536	—
Total Expenditures-----	—	—	—
Capital Outlay and Savings Fund			
Budget Act appropriation-----	\$315,875	\$93,100	—
Allocation From:			
Budget Act of 1953, Item 393-----	—	700	—
Prior Year Balance Available:			
Chapter 145, Statutes of 1946-----	5,675	—	—
Budget Act of 1950, Item 455.1-----	398	38	—
Budget Act of 1950, Item 456.1-----	245	54	—
Budget Act of 1951, Item 349-----	1,343	942	—
Budget Act of 1951, Item 350-----	18,442	22,537	—
Budget Act of 1951, Item 362.4-----	1,116	151	—
Budget Act of 1952, Item 402-----	305,998	148,739	—
Budget Act of 1953, Item 380-----	—	129,655	—
Total Available-----	\$649,092	\$395,916	—
Balance available in subsequent year-----	—302,116	—	—
Transferred to Item 362.3, Budget Act of 1951-----	—17,668	—9,351	—
Total Expenditures-----	\$329,308	\$386,565	—
State Beach Fund			
Budget Act appropriation (expenditures)-----	—	—	\$66,525
State Park Fund			
Budget Act appropriation (expenditures)-----	—	—	\$215,850
TOTAL EXPENDITURES (Minor Construction)-----	\$329,308	\$386,565	\$282,375

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	RIDERS' AND HIKERS' TRAILS			
8				
9	Capital Outlay and Savings Fund			
10				
11	Prior Year Balances Available:			
12	Budget Act of 1950, Item 457	\$1,957	\$2,097	-
13	Budget Act of 1952, Item 403	60,000	54,118	-
14				
15	Total Available	\$61,957	\$56,215	-
16	Balance available in subsequent year	-56,215	-	-
17				
18	Total Expenditures	\$5,742	\$56,215	-
19				
20	State Park Fund			
21				
22	Budget Act appropriation	\$100,000	-	-
23	Prior Year Balances Available:			
24	Chapter 112, Statutes of 1946, as amended by Section 3.6,			
25	Budget Act of 1948	56,284	\$53,311	-
26				
27	Total Available	\$156,284	\$53,311	-
28	Balance available in subsequent years	-53,311	-	-
29	Unexpended balance, estimated savings	-100,000	-	-
30				
31	Total Expenditures	\$2,973	\$53,311	-
32				
33	TOTAL EXPENDITURES (Riders' and Hikers' Trails)	\$8,715	\$109,526	-
34				
35	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$4,509,081	\$3,051,910	\$5,736,217
36	General Fund	750,000	-	-
37	Capital Outlay and Savings Fund	852,878	1,191,769	-
38	State Beach Fund	740,239	1,565,528	3,243,169
39	State Park Fund	2,165,964	294,613	2,493,048
40				
41				
42				
43				
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4	Division of Forestry			
5	GENERAL ANALYSIS			
6	The capital outlay program proposed for the 1955-56 Fiscal Year includes the acquisition of sites for fire control stations and lookout			
7	towers, continuing the program of purchasing presently leased sites and sites for construction of fire control stations.			
8	Major construction provides for two new 80-man forestry honor camps for Department of Correction inmates, expansion of the			
9	Parlin Fork Honor Camp from 60- to 85-man capacity, construction of barracks and mess hall facilities at seven fire control sta-			
10	tions, and provision for engineering, planning, and inspection services.			
11				
12	REAL PROPERTY ACQUISITION			
13				
14	PROPOSED 1955-56 EXPENDITURES *			
15				
16	Purchase of Sites for Forest Protection Station:			
17	Butte County Headquarters addition to site-----	-	-	\$1,000
18	<i>Budget Act of 1955 Proposal</i>			
19				
20	To purchase additional adjacent area for expansion of facilities.			
21				
22	San Diego County, hilltop fire control station site-----	-	-	3,000
23	<i>Budget Act of 1955 Proposal</i>			
24				
25	To provide a site for a station now occupying leased facilities.			
26				
27	Forest fire station and lookout sites—various-----	-	-	10,000
28	<i>Budget Act of 1955 Proposal</i>			
29				
30	To provide for continuation of the program of acquiring strategic-			
31	ally located fire control stations and lookout sites now occu-			
32	piated under lease and easement.			
33				
34	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
35				
36	<i>Source of funds</i>			
37	<i>1953-54 1954-55</i>			
38	Humboldt County-----	\$5,900	-	-
39	Lake County-----	603	\$481	-
40	Napa County-----	4,013	-	-
41	Sonoma County-----	4,676	557	-
42	Butte County-----	110	-	-
43	Tehama County-----	2,611	-	-
44	Amador County-----	904	-	-
45	Calaveras County-----	854	1,000	-
46	El Dorado County-----	-	500	-
47	Nevada County-----	670	500	-
48	Tuolumne County-----	-	1,500	-
49	Yuba County-----	793	-	-
50	Mariposa County-----	455	-	-
51	San Luis Obispo County-----	-	1,600	-
52	Santa Clara County-----	4,300	1,600	-
53	Santa Cruz-----	230	-	-
54	Orange County-----	-	8,285	-
55	San Diego County-----	5,763	-	-
56	San Bernardino County-----	72	-	-
57	Fire suppression station and lookout sites—various locations-----	5,818	44,182	-
58	<i>Budget Act of 1949, Item 362-- \$9,624</i>			
59	<i>Budget Act of 1952, Item 401-- 11,753</i>			
60	<i>Budget Act of 1953, Item 384-- 16,395 \$60,205</i>			
61				
62	TOTAL EXPENDITURES (Real Property) (Capital Outlay			
63	<i>and Savings Fund)-----</i>	\$37,772	\$60,205	\$14,000
64				
65	MAJOR CONSTRUCTION, IMPROVEMENTS,			
66	AND EQUIPMENT			
67				
68	PROPOSED 1955-56 EXPENDITURES *			
69				
70	Two Forestry Honor Camps:			
71	Construction-----	-	-	\$780,000
72	Equipment-----	-	-	120,000
73	<i>Budget Act of 1955 Proposal</i>			
74				
75	To construct and equip two 80-man honor camps for Department of			
76	Corrections inmates. Each camp will consist of a barracks,			
77	kitchen and messhall, recreation, office, warehouse, shop,			
78	equipment storage, and gas and oil storage buildings. Two res-			
79	idences for the correctional and forestry camp supervisors and			
80	necessary site development, water, sanitary and utilities sys-			
81	tems are also provided. Based on anticipated population in-			
82	creases of correctional institutions these camps will be required			
83	within two years which is the approximate time required to			
84	plan, construct, and place the camps in operation.			
85				
86	* From Capital Outlay and Savings Fund unless otherwise indicated.			

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Division of Forestry—Continued			
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	PROPOSED 1955-56 EXPENDITURES *			
8				
9	Expansion of Parlin Fork Forestry Honor Camp:			
10	Construction -----	-	-	\$24,315
11	Equipment -----	-	-	2,545
12	<i>Budget Act of 1955 Proposal</i>			
13				
14	To enlarge the existing camp from 60-man to 85-man capacity.			
15	Additional sleeping, messing, and laundry facilities will be provided. Inmates will come from the San Quentin institution and			
16	can be effectively used in the Jackson State Forest.			
17				
18				
19	Construction of Forest Protection Stations:			
20				
21	Nevada City Fire Control Station:			
22	Barracks building -----	-	-	21,450
23	Equipment -----	-	-	300
24	<i>Budget Act of 1955 Proposal</i>			
25				
26	To replace old building constructed of salvaged materials with			
27	standard barracks building.			
28				
29	Pine Lodge Fire Control Station:			
30	Combination barracks and mess hall -----	-	-	22,120
31	Equipment -----	-	-	300
32	<i>Budget Act of 1955 Proposal</i>			
33				
34	To replace temporary buildings no longer adequate with stand-			
35	ard forestry type building.			
36				
37	Corona Fire Control Station:			
38	Combination barracks, mess hall, and equipment storage			
39	building -----	-	-	35,102
40	Equipment -----	-	-	1,012
41	<i>Budget Act of 1955 Proposal</i>			
42				
43	To replace present metal buildings with standard forestry struc-			
44	ture.			
45				
46	Sonoma Fire Control Station:			
47	Barracks building -----	-	-	21,450
48	Equipment -----	-	-	300
49	<i>Budget Act of 1955 Proposal</i>			
50				
51	To replace inadequate building with standard forestry structure.			
52				
53	Construction of Forest Protection Stations:			
54				
55	Leggett Valley Fire Control Station:			
56	Combination barracks and mess hall -----	-	-	22,590
57	Equipment -----	-	-	470
58	<i>Budget Act of 1955 Proposal</i>			
59				
60	To replace present tent camp facilities with standard 9-man			
61	building.			
62				
63	San Simeon Fire Control Station:			
64	Combination barracks and mess hall -----	-	-	23,155
65	Equipment -----	-	-	1,005
66	<i>Budget Act of 1955 Proposal</i>			
67				
68	To replace war surplus metal building with standard 9-man			
69	building.			
70				
71	Ramona Fire Control Station:			
72	Mess hall building -----	-	-	22,366
73	Equipment -----	-	-	1,132
74	<i>Budget Act of 1955 Proposal</i>			
75				

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Division of Forestry—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds
1953-54 1954-55

Engineering, planning, and inspection
services

Budget Act of 1955 Proposal

-

-

\$87,914

To provide services of eight technical
positions, a survey crew, three
clinical positions, and operating
expenses required in connection
with the division's capital outlay
program.To provide Standard Building at
New Site of County Headquar-
ters Station to Complete Comple-
ment of Buildings:

Construction of barracks

-

\$23,074

Equipment

-

2,500

Construction of office

-

23,860

Equipment

-

2,750

Construction of ranger's residence

-

15,521

Equipment

-

725

Budget Act of 1953, Item 385

\$68,430

Engineering, planning, and inspection
services

\$57,631

90,615

Equipment

1,510

3,616

Budget Act of 1951, Item 357

\$6,878

205

Budget Act of 1952, Item 405

588

186

Budget Act of 1953, Item 385

51,675

3,369

Budget Act of 1954, Item 363

90,471

Construction of Forest Protection
Stations:

Bridgeville Fire Control Station:

Combination barracks and mess
hall

-

18,450

Equipment

-

455

Residence and garage

-

11,250

Equipment

-

720

Access road and site development

-

8,700

Budget Act of 1954, Item 363

39,575

Julian Fire Control Station:

Combination barracks and mess
hall

-

21,405

Equipment

-

1,500

Residence and garage

-

11,250

Equipment

-

450

Water and sanitary supply system
and site development

-

5,300

Budget Act of 1954, Item 363

39,905

Las Tablas Fire Control Station:

Combination barracks and mess
hall

-

18,450

Equipment

-

1,516

Equipment storage building

-

2,520

Equipment

-

40

Gas pump shelter

-

355

Equipment

-

95

Budget Act of 1954, Item 363

22,976

Sunol Fire Control Station:

Combination barracks and mess
hall

-

21,120

Equipment

-

1,516

Equipment storage building

-

6,020

Equipment

-

40

Gas pump shelter

-

355

Equipment

-

95

Water and sewer supply system
and site development

-

1,250

Budget Act of 1954, Item 363

30,396

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Division of Forestry—Continued			
2				
3	MAJOR CONSTRUCTION, IMPROVEMENTS,			
4	AND EQUIPMENT—Continued			
5				
6	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
7				
8		<i>Source of funds</i>		
9		<i>1953-54</i>	<i>1954-55</i>	
10	Coyote Fire Control Station:			
11	Combination barracks and mess			
12	hall		\$8,035	
13	Equipment		1,196	
14	Equipment storage building		3,910	
15	Equipment		40	
16	Gas pump shelter		355	
17	Equipment		95	
18	Water and sanitary supply system			
19	and site development		3,050	
20	<i>Budget Act of 1954, Item 363</i>	\$16,681		
21	Santa Margarita Fire Control Station:			
22	Combination barracks and mess			
23	hall		18,450	
24	Equipment		1,516	
25	Equipment storage building		2,520	
26	Equipment		40	
27	Gas pump shelter		355	
28	Equipment		95	
29	Water and sanitary supply system			
30	and site development		3,950	
31	<i>Budget Act of 1954, Item 363</i>	26,926		
32				
33	Construction of High Rock 60-man			
34	Forestry Honor Camp for Depart-			
35	ment of Corrections:			
36	Barracks building		61,900	
37	Kitchen and mess hall building		39,425	
38	Office and barracks building (2)		41,120	
39	Recreation building		14,300	
40	Shop building		19,950	
41	Warehouse building		21,100	
42	Equipment building		16,700	
43	Gas and oil storage building		1,800	
44	Residence (2)		31,040	
45	Residence garage—joint use		5,700	
46	Water and sanitary systems		20,000	
47	Site development		20,000	
48	Architectural fees, retirement con-			
49	tributions and contingencies		30,871	
50	Temporary camp construction and op-			
51	erations		58,482	
52	Operating equipment		65,482	
53	Schematic plans			
54	<i>Budget Act of 1953, Item 392</i>	\$1,700		
55	<i>Budget Act of 1954, Item 363</i>		447,870	
56				
57	Construction of Forest Protection			
58	Stations:			
59				
60	Point Arena Fire Control Station:			
61	Combination barracks and mess			
62	hall	13,474	5,597	
63	Equipment	311	144	
64	Vehicle storage and workshop build-			
65	ing	4,412	3,613	
66	Equipment	212	323	
67	Utilities and site development	165	1,235	
68	Equipment		400	
69	<i>Budget Act of 1953, Item 385</i>	18,574	11,312	
70				
71	Ukiah Fire Control Station:			
72	Combination barracks and mess			
73	hall	15,606	3,436	
74	Equipment	311	144	
75	Vehicle storage building	5,584	520	
76	Equipment	25	50	
77	<i>Budget Act of 1953, Item 385</i>	21,526	4,150	
78				
79	Las Pasados Fire Control Station:			
80	Combination barracks and mess			
81	hall	14,151	4,967	
82	Equipment	261	134	
83	Utilities and site development	794	606	
84	Equipment	261	139	
85	<i>Budget Act of 1953, Item 385</i>	15,467	5,846	
86				

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Division of Forestry—Continued			
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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9	Construction of Forest Protection Stations—Continued			
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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
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7				
8	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
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Division of Forestry—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds

1953-54 1954-55

Relocation and Construction of Mt.
Bullion 60-Man Forestry Honor
Camp for Youth Authority:

Site development	\$8,716	\$100,284	—
Office building	—	30,000	—
Employee housing	—	82,000	—
Warehouse and garage buildings	—	35,500	—
Kitchen and messhall building	—	58,000	—
Gasoline and oil storage building	—	10,000	—
Barracks building	—	94,000	—
Multipurpose activity building	—	29,500	—
Equipment—all buildings	—	50,000	—
Budget Act of 1953, Item 385	\$8,716	\$436,284	
Budget Act of 1953, Item 393		53,000	

Construction of Morena 60-Man For-
estry Honor Camp for Depart-
ment of Corrections:

Combination office and personnel barracks building	15,145	6,914	—
Kitchen and messhall building	6,904	7,027	—
Barracks building	14,006	18,178	—
Oil and gas storage shed	834	251	—
Recreation hall building	4,503	3,474	—
Employee housing	8,461	10,882	—
Shop building	4,739	876	—
Equipment building	4,371	555	—
Warehouse building	4,738	2,096	—
Sewer and water development	19,643	2,383	—
Site development	1,097	2,666	—
Operating equipment	10,295	8,553	—
Temporary camp operations	24,733	2,863	—
Budget Act of 1952, Item 405	119,469	13,446	
Budget Act of 1951, Item 357		43,772	
Budget Act of 1953, Item 393		9,500	

Construction of Forest Protection and
Service Facilities:

Road construction and repair	19,534	20,507	—
Sewer, water development and grading	1,167	1,460	—
Utilities and site development	943	2,531	—
Telephone lines	651	1,148	—
Other structures and facilities	3,295	245	—
Remodeling and completing four Youth Authority Forestry Honor Camps	1,182	—	—
State education surplus purchases	—48	—	—
Santa Clara County Headquarters	—3,650	—	—
Bridges	—3,034	—	—
Barracks	1,173	16,015	—
Combination barracks and messhalls	14,426	5,408	—
Combination barracks and equipment storage buildings	13,990	4,260	—
Mess halls	66	12,515	—
Equipment storage buildings	5,766	3,610	—
Garages and warehouses	1,197	552	—
Gasoline and oil storage buildings	2	192	—
Remodeling and repairing buildings	2,745	66	—
Power lines	1,924	413	—
Radio power facilities	—35	79	—
Chapter 145, Statutes of 1946	1,176	83	
Budget Act of 1949, Item 372.10		299	
Budget Act of 1951, Item 357	25,395	27,542	
Budget Act of 1952, Item 405	34,723	41,077	

TOTAL EXPENDITURES (Major Construction) (Capital Out-
lay and Savings Fund)

\$815,994 \$1,883,442 \$1,187,526

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3	Division of Forestry—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Forestry Field Stations:			
11	Construction of barracks-----	\$6,817	\$738	—
12	Construction of combination and office buildings-----	6,794	1,601	—
13	Construction of combination barracks and mess hall buildings-----	28,892	7,055	—
14	Construction of combination barracks and equipment storage			
15	buildings-----	30,657	33,209	—
16	Construction of mess hall buildings-----	17,248	2,303	—
17	Construction of equipment storage and garage buildings-----	34,056	57,647	\$10,565
18	Construction of office buildings-----	13,946	4,694	—
19	Construction of warehouse buildings-----	3,791	23,562	4,600
20	Construction of gasoline and oil storage buildings-----	817	6,564	—
21	Construction of gasoline pump shelters-----	394	1,582	—
22	Construction of oil tank platform and loading ramps-----	—	700	—
23	Construction of lookout towers-----	4,003	6,830	17,250
24	Construction of employee housing-----	10,062	15,831	—
25	Construction of refrigeration facilities-----	1,229	207	—
26	Construction of power lines-----	—	9,000	—
27	Construction of radio facilities and repeater vaults-----	12,655	22,423	—
28	Road and bridge construction, resurfacing, and repairs-----	27,866	104,598	44,550
29	Enlarge and remodel barracks, mess halls, residences, and			
30	lookout towers-----	29,086	26,436	—
31	Enlarge and remodel offices, warehouses, garages, and storage			
32	buildings-----	30,515	14,661	—
33	Branch nursery development-----	3,659	3,498	—
34	Sewer, water, and utilities development and improvement-----	15,793	36,675	16,525
35	Grounds development, grading, and fencing-----	3,725	18,542	8,100
36	Construction, alterations, and improvements of telephone lines-----	277	10,904	5,250
37	Miscellaneous small projects-----	—	13,553	—
38	Forestry Honor Camps:			
39	Construction of barracks-----	—	11,760	—
40	Construction of paint shop-----	3,902	1,248	—
41	Construction of laundry room-----	87	123	—
42	Construction of garage-----	1,116	8	—
43	Construction of carpenter shop-----	1,867	1,633	—
44	Kitchen storeroom extension-----	—	—	1,800
45	Surfacing and resurfacing access roads-----	—	57	2,500
46	Sewer and water development-----	3	3,458	—
47				
48	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
49	lay and Savings Fund)-----	\$289,257	\$441,100	\$111,140
50				
51	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,143,023	\$2,384,747	\$1,312,666
52	<i>Capital Outlay and Savings Fund-----</i>	<i>1,143,023</i>	<i>2,384,747</i>	<i>1,312,666</i>
53				
54				
55				
56	RECONCILIATION WITH APPROPRIATIONS			
57				
58	REAL PROPERTY ACQUISITION			
59				
60	General Fund			
61				
62	Prior Year Balances Available:			
63	Chapter 146, Statutes of 1946-----	\$466,189	\$466,189	\$466,189
64	Balance available in subsequent year-----	—466,189	—466,189	—466,189
65				
66	Total Expenditures (General Fund)-----	—	—	—
67				
68	Capital Outlay and Savings Fund			
69				
70	Budget Act appropriation-----	\$76,600	—	\$14,000
71	Prior Year Balances Available:			
72	Budget Act of 1949, Item 362-----	9,624	—	—
73	Budget Act of 1952, Item 404-----	11,753	—	—
74	Budget Act of 1953, Item 384-----	—	\$60,205	—
75				
76	Total Available-----	\$97,977	\$60,205	\$14,000
77	Balance available in subsequent year-----	—60,205	—	—
78				
79	Total Expenditures (Capital Outlay and Savings Fund)-----	\$37,772	\$60,205	\$14,000
80				
81	TOTAL EXPENDITURES (Real Property)-----	\$37,772	\$60,205	\$14,000
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$1,633,697	\$714,800	\$1,187,526
13	Allocations From:			
14	Budget Act of 1953, Item 393-----	-	62,500	-
15	Budget Act of 1953, Item 392-----	1,700	-	-
16	Prior Year Balances Available:			
17	Chapter 145, Statutes of 1946-----	198,965	84	-
18	Budget Act of 1949, Item 361-----	363	-	-
19	Budget Act of 1949, Item 372.10-----	1,866	299	-
20	Budget Act of 1951, Item 357-----	103,792	71,519	-
21	Budget Act of 1952, Item 405-----	211,289	54,709	-
22	Budget Act of 1953, Item 385-----	-	979,532	-
23				
24	Total Available-----	\$2,151,672	\$1,883,443	\$1,187,526
25	Balance available in subsequent year-----	-1,106,143	-	-
26	Transferred to Item 362.3-----	-229,535	-1	-
27				
28	TOTAL EXPENDITURES (Major Construction)-----	\$815,994	\$1,883,442	\$1,187,526
29				
30				
31	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
32				
33				
34	Capital Outlay and Savings Fund			
35				
36	Budget Act appropriation-----	\$365,774	\$179,790	\$111,140
37	Prior Year Balances Available:			
38	Budget Act of 1949, Item 363-----	8,722	8,722	-
39	Budget Act of 1951, Item 358-----	39,130	19,408	-
40	Budget Act of 1951, Item 362.4-----	9,162	3,099	-
41	Budget Act of 1952, Item 406-----	192,973	76,525	-
42	Budget Act of 1953, Item 386-----	-	153,556	-
43				
44	Total Available-----	\$615,761	\$441,100	\$111,140
45	Balance available in subsequent year-----	-261,310	-	-
46	Transferred to Item 362.3, Budget Act of 1951-----	-65,194	-	-
47				
48	TOTAL EXPENDITURES (Minor Construction)-----	\$289,257	\$441,100	\$111,140
49				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,143,023	\$2,384,747	\$1,312,666
51	(Capital Outlay and Savings Fund)-----	1,143,023	2,384,747	1,312,666
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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5	Painting and improvements to the lighting facilities at the Division of Mines' former offices in the Ferry Building, San Francisco, were not accomplished due to the planned remodeling of the north wing of the Ferry Building by the Board of State Harbor Commissioners. The division now occupies space in the south wing of the building.			
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7				
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9				
10	RECONCILIATION WITH APPROPRIATIONS			
11				
12	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
13				
14	Capital Outlay and Savings Fund			
15				
16	Prior Year Balance Available:			
17	Budget Act of 1952, Item 407-----	\$4,000	\$4,000	-
18	Balance available in subsequent year-----	—4,000	-	-
19	Transferred to Item 362.3, Budget Act of 1951-----	-	—\$4,000	-
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	-	-	-
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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4	REAL PROPERTY ACQUISITION			
5				
6	PROPOSED 1955-56 EXPENDITURES *			
7				
8	Purchase of office building site-----	-	-	\$16,000
9	<i>Petroleum and Gas Fund</i>			
10	<i>Budget Act of 1955 Proposal</i>			
11				
12	Acquisition of leased site in the City of Coalinga occupied by the			
13	state-owned District Oil and Gas office building.			
14				
15				
16	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
17				
18				
19				
20	<i>Source of funds</i>			
21	<i>1953-54 1954-55</i>			
22	Purchase of office building site-----	\$432	-	-
23	<i>Petroleum and Gas Fund:</i>			
24	<i>Budget Act of 1953, Item 386.1 --- \$432</i>			
25	TOTAL EXPENDITURES, CAPITAL OUTLAY (Petroleum and			
26	<i>Gas Fund)-----</i>	\$432	-	\$16,000
27				
28				
29				
30				
31	RECONCILIATION WITH APPROPRIATIONS			
32				
33	REAL PROPERTY ACQUISITION			
34				
35	Petroleum and Gas Fund			
36				
37	Budget Act appropriation-----	\$3,000	-	\$16,000
38	Deficiency authorization-----	1,000	-	-
39				
40	Total Available-----	\$4,000	-	\$16,000
41	Unexpended balance, estimated savings-----	3,568	-	-
42				
43	TOTAL EXPENDITURES, CAPITAL OUTLAY (Petroleum			
44	<i>and Gas Fund)-----</i>	\$432	-	\$16,000
45				
46	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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DEPARTMENT OF PUBLIC HEALTH

CAPITAL OUTLAY EXPENDITURES

ACTUAL
1953-54ESTIMATED
1954-55PROPOSED
1955-56

Funds are available for the construction of an office and laboratory building in Berkeley, adjacent to the campus of the University of California. The completed construction of this building will result in improved services by providing space for all headquarters offices in one building, improved laboratory facilities, and closer cooperation with the University of California School of Public Health.

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *

Source of funds

1953-54

1954-55

To complete the construction and equipping of an office and laboratory building in Berkeley (partial cost)

Budget Act of 1951, Item 359----- \$34,051 \$99,123

Budget Act of 1951, Item 362.3----- 190,526

Budget Act of 1953, Item 393----- 29,900

\$224,577

\$129,023

-

TOTAL EXPENDITURES (Major Construction) (Capital Outlay and Savings Fund)-----

\$224,577

\$129,023

-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Budget Act Appropriation:

Move and recondition field station-----

\$6,222

-

-

Repairs to Virus Laboratory—return from Architecture

Revolving Fund-----

—173

-

-

TOTAL EXPENDITURES (Minor Construction)-----

\$6,049

-

-

TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----

\$230,626

\$129,023

-

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

Prior Year Balance Available:

Budget Act of 1947, Item 285-----

\$12

\$12

-

Balance available in subsequent years-----

—12

-

-

Transferred to Item 362.3, Budget Act of 1951-----

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—12

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TOTAL EXPENDITURES (Real Property)-----

-

-

-

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Allocations From:

Item 362.3, Budget Act of 1951-----

\$190,526

-

-

Item 393, Budget Act of 1953-----

-

\$29,900

-

-

Prior Year Balance Available:

Budget Act of 1951, Item 359-----

133,174

99,123

-

-

Total Available-----

\$323,700

\$129,023

-

-

Balance available in subsequent year-----

—99,123

-

-

TOTAL EXPENDITURES (Major Construction)-----

\$224,577

\$129,023

-

-

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT			
6				
7	Capital Outlay and Savings Fund			
8				
9	Allocations From:			
10	Item 412, Budget Act of 1952-----	\$6,300	-	-
11	Prior Year Balances Available:			
12	Item 366, Budget Act of 1949-----	1,070	\$1,070	-
13	Item 362.4, Budget Act of 1951-----	-	173	-
14	Item 412, Budget Act of 1952-----	-	78	-
15				
16	Total Available-----	\$7,370	\$1,321	-
17	Balance available in subsequent year-----	-1,321	-	-
18	Transfer to Item 362.3, Budget Act of 1951-----	-	-1,321	-
19				
20	TOTAL EXPENDITURES (Minor Construction)-----	\$6,049	-	-
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
23	Outlay and Savings Fund)-----	\$230,626	\$129,023	-
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DEPARTMENT OF PUBLIC WORKS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	Division of Architecture			
6	This provides the State's contribution to the retirement system of the actuarial cost for the year for employees paid from the			
7	Division of Architecture Revolving Fund and whose time is chargeable to projects financed from appropriations derived from			
8	the General Fund.			
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
14				
15		<i>Source of funds</i>		
16		<i>1953-54</i>	<i>1954-55</i>	
17	Utility and topographic surveys-----		\$30,000	-
18	Budget Act of 1954, Item 365.5			
19		\$30,000		
20	Contributions to State Employees' Re-			
21	tirement Fund -----	\$361,134	365,000	\$370,000
22	General Fund:			
23	Continuing appropriation, Govern-			
24	ment Code, Section 20751-----	\$361,134	365,000	
25				
26	Equipment pool -----	-125,000	-25,000	-
27	Chapter 145, Statutes of 1946-----	-125,000	-25,000	
28				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$236,134	\$370,000	\$370,000
30	Capital Outlay and Savings Fund-----	-125,000	5,000	-
31	General Fund -----	361,134	365,000	370,000
32				
33				

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation-----	-	\$30,000	-
Prior Year Balances Available:			
Chapter 572, Statutes of 1943-----	\$181	-	-
Chapter 20, Statutes of 1944-----	24,011	-	-
Chapter 145, Statutes of 1946-----	-	125,000	-
Total Available -----	\$24,192	\$155,000	-
Balance available in subsequent years-----	-125,000	-	-
Transferred to Item 362.3, Budget Act of 1951-----	-24,192	-150,000	-
Total Expenditures -----	-\$125,000	\$5,000	-

General Fund

Contributions to State Employees' Retirement Fund (expenditures)	\$361,134	\$365,000	\$370,000
TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$236,134	\$370,000	\$370,000
Capital Outlay and Savings Fund-----	-125,000	5,000	-
General Fund -----	361,134	365,000	370,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

Department of Public Works

DIVISION OF HIGHWAYS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	State Highway Fund				
3	STATE HIGHWAYS				
4	Reconditioning, Resurfacing, and Construction				
5	of State Highways:				
6	Major Construction and Improvement-----	\$140,656,705	\$132,554,599	\$130,552,000	—\$2,002,599
7	Construction Engineering-----	11,617,971	12,014,800	12,000,000	—14,800
8	Construction and Improvements, State Highways in Cities				
9	(Section 203, Streets and Highway Code)-----	19,377	337,905	—	—337,905
10	Minor Improvements and Betterment:				
11	Northern Group of Counties-----	383,047	304,619	150,000	—154,619
12	Southern Group of Counties-----	309,404	200,256	100,000	—100,256
13	Rights of Way:				
14	Northern Group of Counties-----	25,202,905	33,557,220	24,069,200	—9,488,020
15	Southern Group of Counties-----	47,708,493	46,958,007	57,273,800	10,315,793
16	Preliminary Design and Engineering-----	14,612,747	15,004,000	15,000,000	—4,000
17	Emergency Damage Repairs-----	709,417	—	—	—
18	Honor Camp Construction-----	1,046,537	1,666,000	1,500,000	—166,000
19	Contingencies-----	—	3,347,617	744,596 ^a	—2,603,021
20	Totals, Reconditioning, Resurfacing, and Construction of				
21	State Highways-----	\$242,266,603	\$245,945,023	\$241,389,596	—\$4,555,427
22	Construction of Buildings and Purchase of Equipment:				
23	Building and Plants-----	\$3,726,234	\$4,611,647	\$4,500,000	—\$111,647
24	Equipment-----	2,712,669	—	—	—
25	Totals, Construction of Buildings and Purchase of				
26	Equipment-----	\$6,438,903	\$4,611,647	\$4,500,000	—\$111,647
27	TOTAL EXPENDITURES, STATE HIGHWAY FUND-----	\$248,705,506	\$250,556,670	\$245,889,596	—\$4,667,074
28	State funds-----	(216,430,366)	(221,937,565)	(205,312,596)	(—16,624,969)
29	Federal and other funds-----	(32,275,140)	(28,619,105)	(40,577,000)	(11,957,895)
30	Highway Right of Way Acquisition Fund				
31	Acquisition of Rights of Way on Designated State Highway Routes				
32	or Portions Thereof in Advance of the Development of Such				
33	Properties-----	\$6,001,392	\$6,000,000	\$6,000,000	—
34	General Fund				
35	Return of the Unexpended Balance of the Appropriation Made by				
36	Chapter 17, Statutes of 1949 for the Relocation of a Portion				
37	of State Highway Route 5 in Santa Clara County-----	—	—	—\$642,660	—\$642,660
38	TOTALS, CAPITAL OUTLAY-----	\$254,706,898	\$256,556,670	\$251,246,936	—\$5,309,734
39	State funds-----	(222,431,758)	(227,937,565)	(210,669,936)	(—17,267,629)
40	Federal and other funds-----	(32,275,140)	(28,619,105)	(40,577,000)	(11,957,895)
41	RECONCILIATION WITH APPROPRIATIONS				
42	State Highway Fund				
43	Continuing appropriation prescribed by Section 183, Streets and				
44	Highways Code-----	\$216,430,366	\$221,937,565	\$205,312,596	
45	Highway Right of Way Acquisition Fund				
46	Special appropriation, Chapter 1714, Statutes of 1953-----	\$10,000,000	\$10,000,000	—	
47	Prior Year Balance Available:				
48	Chapter 1714, Statutes of 1953-----	—	10,000,000	\$16,957,567	
49	Chapter 20, Statutes of 1952, Second Extraordinary Session-----	8,958,959	2,957,567	—	
50	Total Available-----	\$18,958,959	\$22,957,567	\$16,957,567	
51	Balance available in subsequent year-----	—12,957,567	—16,957,567	—10,957,567	
52	Total Expenditures, Highway Right of Way Acquisition Fund--	\$6,001,392	\$6,000,000	\$6,000,000	

^a Excludes the sum of \$2,440,000 reserved for proposed salary increases as proposed elsewhere in the budget.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3				
4	General Fund			
5				
6	Return of the unexpended balance of special appropriation, Chap-			
7	ter 17, Statutes of 1949-----	-	-	—\$642,660
8				
9	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$222,431,758	\$227,937,565	\$210,669,936
10				
11	Note: In Addition to the Amounts Expended for State Highways,			
12	the Following Amounts are Expended for or on Behalf of			
13	Local Streets and Highways:			
14	Expenditures for city streets other than state highways (Section			
15	194, Streets and Highways Code)-----	\$25,419,907	\$24,807,540	\$24,994,000
16	Grade crossing protection, Chapter 1739, Statutes of 1953-----	25,134	174,866	300,000
17	Disbursements for county highway construction:			
18	State funds; federal aid matching (Section 2210.5, Streets			
19	and Highways Code)-----	756,052	3,747,363	2,500,000
20	Federal funds-----	5,031,136	7,781,231	6,530,000
21	Contributions (county funds)-----	2,337,205	1,646,827	-
22				
23	Total County Highway Construction-----	\$8,124,393	\$13,175,421	\$9,030,000
24				
25	Aid to joint highway districts-----	\$28,385	-	-
26	Defense access highways-----	382,264	\$174,684	-
27				
28	TOTALS, EXPENDITURES FOR OR ON BEHALF OF			
29	LOCAL STREETS AND HIGHWAYS-----	\$33,980,083	\$38,332,511	\$34,324,000
30				

**Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1955-56
Fiscal Year, Showing Allocation of Construction Funds by County Group**

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction and improvement projects-----	\$70,702,000	\$59,850,000	\$130,552,000
Construction engineering-----	5,000,000	7,000,000	12,000,000
Minor improvements and betterment-----	150,000	100,000	250,000
Rights of way-----	24,069,200	57,273,800	81,343,000
Preliminary and design engineering-----	6,500,000	8,500,000	15,000,000
Contingencies-----	144,118	600,478	744,596
Totals, Reconditioning, Resurfacing, and Construction of State Highways ^a -----	\$106,565,318	\$133,324,278	\$239,889,596
Add: Maintenance and repair, San Francisco-Oakland Bay Bridge ^b (current expense)-----	1,200,000	-	1,200,000
State aid county highways, federal aid matching funds ^c -----	1,850,000	650,000	2,500,000
Totals, Expenditures Subject to Allocation Under Section 188, Streets and Highways Code-----	\$109,615,318 (45%)	\$133,974,278 (55%)	\$243,589,596 (100%)

^a Excludes honor camp construction which is not subject to allocation by county group pursuant to Section 188.7 added to the Streets and Highways Code by Chapter 1200, Statutes 1953.

^b Chapter 5, Statutes 1933, requires that expenditures for this purpose be defrayed out of construction funds allocated to the Northern Counties group.

^c Included in county group allocation pursuant to Section 2210.5 of the Streets and Highway Code.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1955-56 Fiscal Year**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			NORTHERN GROUP OF COUNTIES		
2					
3					
4	Alameda	5	0.3 mile west of Center Street to 2.3 miles west of Dublin; grade, pave, and structures	5.3	\$4,680,000
5					
6	Alameda	69	Beard Road to Jackson Street (Route 105); grade, pave, and structures	5.6	4,500,000
7					
8	Alameda	69	10th to Distribution Structure; grade, pave, and structures	1.4	7,015,000
9	Alameda, Contra Costa	107	Route 5 to 0.2 mile north of Alameda-Contra Costa County line; grade, surface, and structure	2.0	700,000
10					
11	Alameda	227	Route 5 to Route 75 (Mountain Boulevard) (portions); grade and surface	0.5	300,000
12					
13	Butte	3	Fagan to vicinity of Biggs Road (portions); base and surface	3.3	200,000
14	Butte	87	4 miles to 9.5 miles north of Oroville; 3 bridges and approaches	—	118,000
15	Calaveras	24	At Avery; drainage correction	—	30,000
16	Calaveras	65	Angels Camp to Tuolumne County line; grade, surface, and widen	6.5	100,000
17	Colusa	7	Reroute through Arbuckle; grade, surface, and structure	1.5	750,000
18	Contra Costa	75	West of Sunnybrook Drive to west of Pleasant Hill Road (portions); grade, pave, and structure	2.6	3,800,000
19					
20	Contra Costa	75	West of Pleasant Hill Road to east of Pleasant Hill Road; grade, pave, and structures	1.3	1,500,000
21					
22	Contra Costa	75	Oakland Boulevard to 0.3 mile north of Monument; grade, pave, and structures	2.8	3,580,000
23					
24	Contra Costa	107	Danville to 0.7 mile north of south city limits of Walnut Creek (portions); reconstruct	4.4	285,000
25					
26	Del Norte	1, 71	Route 1 to Smith River Bridge; surface	6.2	500,000
27	Del Norte	71	Winton Corners to Oregon State line; reconstruct	5.5	255,000
28	El Dorado	11	Through Placerville; surface, lights, and signals	1.5	490,000
29	Fresno	4	San Joaquin Street to West Avenue; grade, pave and structures	1.2	2,250,000
30	Fresno	41	O and P Streets from Stanislaus to Ventura (one-way); resurface and signals	—	135,000
31					
32	Humboldt	1	16th Street to north city limits of Fortuna; surface	1.0	30,000
33	Humboldt	1	South city limits of Eureka to 0.6 miles north of north city limits; grade, surface and structures	4.5	900,000
34					
35	Humboldt	1	North city limits of Eureka to Gannon Slough; surface	5.0	850,000
36	Humboldt	1, 20	0.9 mile north of Plaza Avenue to Mad River Bridge and Route 20 Intersection (portions); structures and approaches	2.2	448,000
37					
38	Humboldt	35	Cummings (Fox) Creek Bridge and approaches; bridge and approaches	0.4	70,000
39					
40	Kings	125	South Fork of Kings River Bridge No. 45-16; bridge and approaches	—	108,000
41	Kings	125	Through Pyramid Hills; grade and surface	2.0	251,000
42	Lake	15	Laurel Dell Lake to Tule Lake (portions); grade and surface	2.5	525,000
43	Lake	49	Long Valley Creek Bridge and Guenoc Cattlepass; structures	—	30,000
44	Madera	4	0.5 mile south to 1.5 miles north of Madera (portions); irrigation relocation	3.6	30,000
45					
46	Madera	32	Verenda Slough Bridge No. 41-09; bridge and approaches	0.6	275,000
47	Marin	1	Waldo to 0.3 mile north of Alto Intersection (portions); grade, pave and structures	2.5	1,730,000
48					
49	Marin	1	Alto Intersection to 0.3 mile north of Greenbrae Intersection (portions); grade, pave and structures	—	1,000,000
50					
51	Mendocino	48	8.75 miles to 15.25 miles easterly of Boonville (portions); reconstruct	6.4	130,000
52					
53	Mendocino	48	Flynn Creek Bridge and approaches; bridge and approaches	—	80,000
54	Mendocino	56	0.7 mile south to 0.2 mile north of Greenwood Creek; grade, surface and structures	0.9	475,000
55					
56	Mendocino	56	Little River Bridge and approaches; bridge and approaches	0.1	55,000
57	Merced	122	East Side Canal Bridge No. 39-93 and approaches	—	100,000
58	Merced	123	Route 32 to Merced (portions); widen 11 bridges	7±	220,000
59	Mono	2	Canal Street (King City) to 1.8 miles north of Salinas River; grade, surface and structure	2.8	1,366,000
60					
61	Mono	117	Camino El Estero to Del Monte Junction; grade, surface and structure	1.2	410,000
62					
63	Mono	117	Abbott Street to Route 2; grade and surface	0.4	110,000
64	Napa	6	East city limits of Napa to 6.5 miles east (portions); grade and surface	1.2	75,000
65					
66	Nevada	38	East Truckee to Boca (portions); reconstruct	5.5	125,000
67	Placer	17, 37	1 mile east of Newcastle to Elm Street in Auburn; structures	2.7	900,000
68	Placer	38	2.8 miles north of Tahoe City to Truckee River Bridge; reconstruct	2.1	70,000
69	Plumas	21	In Portola; drainage correction	—	50,000
70	Plumas	83	Middle Fork Feather River Bridge and Line Change; grade, surface and structure	1.0	280,000
71					
72	Plumas	83	In Greenville; drainage correction	0.5	30,000
73	Plumas	83	Westwood Road to Almanor Dam; grade and surface	0.7	70,000
74	Sacramento	4	San Joaquin County Line to 1½ miles south of Cosumnes River; grade, surface and structures	6.8	3,600,000
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1955-56 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2					
3			NORTHERN GROUP OF COUNTIES—Continued		
4	Sacramento	11	Mills to 1 mile west of Nimbus; surface	4.9	\$75,000
5	San Francisco	56	Fulton to Lake Street; grade and surface	0.9	200,000
6	San Francisco	224	San Francisco-Oakland Bay Bridge at Fremont to Broadway (portions); grade, pave and structures	1.2±	2,600,000
7	San Joaquin	4	Lathrop Road to Turner Station; grade, surface and structures	4.8	1,400,000
8	San Joaquin	24	1.2 miles east of Clements to Calaveras County line; grade and surface	4.4	400,000
10	San Mateo	2	Rosedale Avenue to Victoria Avenue; grade and surface	0.9	300,000
11	San Mateo	55	0.2 mile south of Route 56 at Thornton to San Francisco city limit; grade, surface and structure	0.9	348,000
12	San Mateo	56	0.3 mile north of Finney Creek to Lake Lucerne (portions); grade, and surface	11.1	150,000
13	San Mateo	68	Willow Road Interchange; structure	—	930,000
14	San Mateo	68	0.3 mile north of Butler Road to San Francisco County line (portions); grade and structure	3.5	2,000,000
15	San Mateo	68	Bayshore Drainage (portions); drainage	—	120,000
16	San Mateo	68	0.3 mile north of Butler Road to San Francisco County line (portions); grade and structures	—	1,200,000
17	San Mateo	68	0.3 mile north of Butler Road to San Francisco County line (portions); grade and structures	12.3	1,000,000
18	Santa Clara	2	Llagas Creek to Ford Road; grade and surface	0.4	240,000
19	Santa Clara, San Mateo	2	0.1 mile north of University Avenue to 0.1 mile N. of Santa Clara-San Mateo County line; grade and surface	—	15,000
20	Santa Clara	42	Saratoga Creek Bridges Nos. 37-76 and 37-77; bridges	1.6	1,600,000
21	Santa Clara	68	Santa Clara Street to Rosa Street; grade, pave, and structures	0.8	100,000
22	Santa Clara	114	Route 2 to Beemer Avenue; grade and surface	2.3	420,000
23	Santa Clara	119	San Benito County line to Route 2; grade and surface	1.3	1,270,000
24	Santa Cruz	56	Route 5 to Mission Street; grade, pave, and structures	2.5	1,200,000
25	Shasta	3	Crespo's to Vollmer's; grade, surface, and structures	—	168,000
26	Shasta	20	South Cow Creek Bridge No. 6-79 and approaches; bridge and approaches	—	80,000
27	Shasta	28	Stillwater Creek Bridge No. 6-44; bridge	3.5	685,000
28	Shasta	28	Montgomery Creek to 0.2 mile east of Hillcrest; grade and surface	4.7	615,000
29	Shasta	28	Deb's Place to Summit Hatchet Mountain; grade and surface	—	30,000
30	Shasta	83	Doyle Cattlepass, Bridge No. 6-39; cattlepass	1.5	60,000
31	Siskiyou	3	Fisher's to Pine Street; grade and surface	—	310,000
32	Solano	7	Carquinez Bridge to Greenfield Avenue; structure	1.8	120,000
33	Solano	7	Greenfield Avenue to Route 208; grade and surface	5.0	250,000
34	Solano	53	Suisun to 5 miles easterly; grade and surface	—	—
35	Sonoma	1	Existing Route 1 at Denman Flat to 3 miles north of Cotati at Wilfred Crossing; grade, pave, and structures	7.9	2,800,000
36	Sonoma	56	Route 104 near Jenner to Mendocino County line (portions); grade and surface	2.7	200,000
37	Sonoma	104	Sebastopol to Route 1 (portions); reconstruct	2.7	140,000
38	Stanislaus	13	In Riverbank; grade and surface	0.7	50,000
39	Sutter	15	Meridian to Sutter Bypass (portions); surface	3.0	60,000
40	Tehama	3	Butte County line to Los Molinos; grade and surface	12.0	850,000
41	Trinity	20	Vitzhum's to Tom Lang Gulch; grade and surface	3.5	700,000
42	Trinity	20	Humboldt County line to Prairie Creek (portions); base, prime, and seal	11±	75,000
43	Tuolumne	40	Shawmut Grade; grade and surface	2.0	375,000
44	Tuolumne	65	Columbia Wye to Calaveras County line; grade and surface	1.0	100,000
45	Yolo	7	½ mile south of Cache Creek to ½ mile north of Yolo; grade, surface, and structure	1.5	460,000
46	Yuba	3	Olivehurst to Marysville; grade	4.0	700,000
47	Yuba	87	Simmerly Slough Bridge and Line Change; grade, surface, and structures	1.5	725,000
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1955-56 Fiscal Year—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			SOUTHERN GROUP OF COUNTIES		
2					
3					
4	Imperial	12	Coyote Wells Underpass, Junction Route 202; grade, pave, and structure	—	\$400,000
5					
6	Imperial	12	Dahlia Canal to Route 26; grade and pave	0.5	95,000
7	Imperial	27, 187	Alamo River to 0.3 mile east of Holtville and in the City of Holtville; grade, pave, and channelize	1.3	165,000
8					
9	Imperial	201	Route 187 to 0.5 mile north; grade and pave	0.5	60,000
10	Kern	4	Fort Tejon to 0.5 mile north of Grapevine Station; reconstruct	4.7	400,000
11	Kern	4, 57	1.4 miles north of Grapevine to 3,400' south of McKittrick Road; grade and surface	17.7	200,000
12					
13	Kern	4	Union Avenue Underpass; grade, pave, and structure	0.3	450,000
14	Kern	4, 142	Garces Circle Interchange; grade, pave, and structure	—	1,500,000
15	Kern	23	Kern-Los Angeles County line to 8.0 miles south of Mojave; surface	8.4	125,000
16	Kern	57	2 miles west to Democrat Hot Springs; grade and surface	2.0	80,000
17	Kern	23, 58	0.5 mile north of Mojave to Boron (portions); grade and surface	23±	430,000
18	Kern	140	Sunset Railroad to Weed Creek (portions); grade and surface	2.0	430,000
19	Los Angeles	2	Whittier Boulevard-Painter Avenue to Washington Boulevard; grade, pave, and structures	0.6	350,000
20					
21	Los Angeles	2	Ventura Freeway-Kelvin Avenue to Calabasas (portions); structures	—	700,000
22	Los Angeles	2, 159	Hollywood Freeway-Lankershim Boulevard to Sarah Street (portions); structures	—	700,000
23					
24	Los Angeles	4, 161	Golden State Freeway-Glendale Boulevard to 0.5 mile north of Los Feliz Boulevard (portion); structures	—	1,300,000
25					
26	Los Angeles	4, 161	Golden State Freeway—0.5 mile north of Los Feliz Boulevard to University Avenue, including the extension of Colorado Boulevard and an interchange at San Fernando Road; structure	—	2,600,000
27					
28					
29	Los Angeles	4, 161	Golden State Freeway—0.5 mile north of Los Feliz Boulevard to University Avenue, including Freeway to San Fernando Road near Colorado Boulevard (portions); grade, pave, and structures	—	2,100,000
30					
31					
32	Los Angeles	9	Foothill Boulevard—Tujunga Canyon Boulevard to Alta Canyada Road; grade, pave, and structures	4.7	600,000
33					
34	Los Angeles	9	Canada Avenue—Montana Street to Lincoln Avenue; reconstruct	0.6	95,000
35	Los Angeles	19	Pearl Street to Route 9 (portions); grade, pave, and structures	3.1	600,000
36	Los Angeles	23	Palmdale to Lancaster (portions); grade and shoulders	6.4	30,000
37	Los Angeles	61	Near Glendale Avenue to Town Street; grade, surface, signals, and illumination	0.8	250,000
38					
39	Los Angeles	156	0.2 mile LA to mile 2.9 A (portions); grade and surface	0.7	110,000
40	Los Angeles	158	San Diego Freeway—Valley Vista Boulevard to Burbank Boulevard (portions); structures	—	700,000
41					
42	Los Angeles	165	Harbor Freeway—88th Street to Gage Avenue; grade, pave, and structures	1.8±	4,600,000
43					
44	Los Angeles	167	Los Angeles River Freeway—0.2 mile south of Rosecrans Avenue to Southern Avenue (portions); grade, pave, and structures	3.3	1,820,000
45					
46	Los Angeles	167	Los Angeles River Freeway—Southern Avenue to North Junction Atlantic Boulevard (portions); grade, pave, and structures	3.8	2,868,000
47					
48	Los Angeles	167	Los Angeles River Freeway—North Junction Atlantic Boulevard to E. 26th Street; grade, pave, and structures	0.2	1,700,000
49					
50	Los Angeles	170	Workman Mill Road—Pioneer Boulevard to San Jose Creek; grade, surface, and structures	1.5	82,000
51					
52	Los Angeles	173	Ninth Street Viaduct No. 53-268 (Los Angeles River); reconstruct rails	—	50,000
53					
54	Los Angeles	178	Carson Street—San Gabriel River to Orange County line; grade, pave, and structures	1.8	300,000
55					
56	Mono	40	Route 23 to Nevada State line (portions); grade and surface	10±	200,000
57	Orange	62	Route 176 to Route 2; grade, surface, and structures	1.6	200,000
58	Orange, Los Angeles	174	Santa Ana Freeway—Coyote Creek to Orangethorpe Avenue; grade, pave, and structures	2.0	2,100,000
59					
60	Orange	174	La Palma Avenue—Brookhurst Street interchange; structure	—	1,070,000
61	Orange	174	0.2 mile west of Euclid Avenue to 0.2 mile east of South Street and Ball Road interchange; grade, pave, and structures	1.7	2,332,000
62					
63	Riverside	26	22d Street in Banning to 0.7 mile east of Banning; grade, pave, and structures	3.5	1,350,000
64					
65	Riverside	26	West city limits of Indio to 0.5 mile north of the Indio Overhead; grade, pave, and structures	2.6	820,000
66					
67	Riverside	43	0.4 mile south of 14th Street to Russell Street; grade, pave, and structures	2.2	2,100,000
68					
69	Riverside	187	Palo Verde Avenue to Ramon Road; grade, surface, and structure	1.3	180,000
70	San Bernardino	26, 43	Warm Creek to South "E" Street and Route 26 to Santa Ana River; grade, pave, and structures	1.3	1,785,000
71	San Bernardino	31	Route 191 to 0.6 mile north of Devore; grade and surface	2.1	85,000
72					
73	San Bernardino	31, 190	Routes 31-190 Separation and Overhead; grade, pave, and structures	0.4	1,100,000
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1955-56 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			SOUTHERN GROUP OF COUNTIES—Continued		
2					
3					
4	San Bernardino	43	Santa Ana River to Cline Street; grade, pave, and structures	0.7	\$1,300,000
5	San Bernardino	190	Riverside Avenue to Route 31 in San Bernardino; grade and surface	3.3	325,000
6	San Diego	2	Laurel Street to San Diego River; cooperative drainage	—	250,000
7	San Diego	2	At Cudahy Creek; grade and pave	—	130,000
8	San Diego	12	Fairmount to El Cajon Boulevard; grade, pave and structures	4.5	400,000
9	San Diego	12	Jackson Street separation; structure	—	260,000
10	San Diego	77	Fulton Street to Aero Drive (portions); grade, pave and structures	—	823,000
11	San Diego	78	Inspiration Point to Route 198 at Julian; grade and surface	3.1	375,000
12	San Diego	195	Loma Alta Canyon Drive to Mesa Drive; grade and pave	0.5	70,000
13	San Diego	198	Main Street to 0.3 mile north of Broadway; grade and pave	1.2	290,000
14	San Diego	198	Route 200 to Route 12 (portions); grade, pave and structures	1.9	1,800,000
15	San Diego	200	College Avenue to Campo Road; grade, pave and structures	2.5	3,480,000
16	San Luis Obispo	2	Russell Turn to Arroyo Grande; grade and pave	4.5	1,150,000
17	San Luis Obispo	56	Morro Creek Bridge No. 49-67; bridge	—	25,000
18	Santa Barbara	2	Los Olivos Street (Santa Barbara) to El Sueno Road; grade, pave and structures	3.2	2,200,000
19	Santa Barbara	2	0.5 mile west of Arroyo Hondo to Gaviota; grade and surface	3.4	850,000
20	Santa Barbara	2	1 mile north of Los Alamos to 4 miles south of Santa Maria; grade and surface	11.9	1,855,000
21	Santa Barbara	57	1.7 miles east of Clear Creek to 2.3 miles west of 2d Crossing of Cuyama River; grade and surface	0.4	80,000
22	Tulare	4	0.5 mile north of Earlimart to 0.5 mile north of Pixley; grade, pave and structures	6.0	2,000,000
23	Tulare	129	1.5 miles north of Deer Creek to Linda Vista Avenue; grade and pave	7.6	900,000
24	Ventura	79	Near Mound School to 2.4 miles easterly; reconstruct	2.4	75,000
25	Ventura	138	Route 2 to 0.3 mile south of Mill School; grade, pave, and structures	3.9	2,000,000
26			Total, Southern Group of Counties	--	\$59,850,000
27			Total, Northern Group of Counties		\$70,702,000
28			Total, Southern Group of Counties		59,850,000
29			TOTAL, MAJOR PROJECT ALLOCATIONS		\$130,552,000

RECEIPTS

ACTUAL
1953-54ESTIMATED
1954-55ESTIMATED
1955-56

STATE HIGHWAY FUND

State Funds:

Revenue:

Franchise tax toll ferries	\$600	\$600	\$600
Supervision of Outdoor Advertising:			
License fees	37,721	35,500	37,600
Permits and penalties	39,031	39,500	40,000

Totals, Supervision of Outdoor Advertising----- \$76,752 \$75,000 \$77,600

Totals, Revenue----- \$77,352 \$75,600 \$78,200

Apportionments From State Revenue Collected by Other Agencies:

Transfers from highway users tax fund	\$272,025,473	\$261,398,912	\$267,334,650
Martinez-Benicia Ferry tolls	119,639	162,000	200,000
Investment earnings	622,162	1,460,000	500,000
Canceled warrants escheated	1,451	—	—
Miscellaneous income	31,199	—	—

Totals, State Funds----- \$272,877,276 \$263,096,512 \$268,112,850

Federal and Other Funds:

Federal Aid Contributions:

For state highways	\$25,471,743	\$25,287,705	\$40,577,000
For county highways	5,030,815	4,881,558	6,530,000
For access highways	301,827	174,684	—

Totals, Federal Aid Contributions----- \$30,804,385 \$30,343,947 \$47,107,000

Miscellaneous Contributions:

For state highways ^f	\$7,265,815	\$2,687,845	—
For county highways	2,361,104	783,639	—

Totals, Miscellaneous Contributions----- \$9,626,919 \$3,471,484 —

Totals, Federal and Other Funds----- \$40,431,304 \$33,815,431 \$47,107,000

TOTAL RECEIPTS, STATE HIGHWAY FUND----- \$313,308,580 \$296,911,943 \$315,219,850

^f Contributions other than State Highway Fund moneys in connection with specific projects, the expenditure of which is reflected as an augmentation of the Capital Outlay section of this report.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1	STATE HIGHWAY FUND						
2	1953-54 Fiscal Year						
5	Available Resources July 1, 1953						
6	State funds -----	\$14,323,788	\$7,156,825	\$7,132,073	\$34,890	-	-
7	Federal and other funds -----	3,838,830	19,111	-	-	\$3,819,719	-
9	Totals, Available Resources -----	\$18,162,618	\$7,175,936	\$7,132,073	\$34,890	\$3,819,719	-
10	Add: Revenue and Income						
11	State Funds:						
12	Franchise tax-toll ferries -----	\$600	\$600	-	-	-	-
13	Outdoor advertising fees -----	76,752	-	-	\$76,752	-	-
14	Transfers from Highway Users Tax						
15	Fund -----	272,025,473	243,665,821	\$27,075,215	-	\$784,437	\$500,00
16	Martinez-Benicia ferry tolls -----	119,639	119,639	-	-	-	-
17	Canceled warrants escheated -----	1,451	1,451	-	-	-	-
18	Investment earnings -----	622,162	622,162	-	-	-	-
19	Miscellaneous -----	31,199	31,199	-	-	-	-
21	Totals, State Funds -----	\$272,877,276	\$244,440,872	\$27,075,215	\$76,752	\$784,437	\$500,00
22	Federal and Other Funds:						
23	Federal aid contributions -----	\$30,804,385	\$25,471,743	-	-	\$5,332,642	-
24	Miscellaneous contributions -----	9,626,919	7,265,815	-	-	2,361,104	-
25	Reimbursements for work for other						
26	state agencies -----	336,799	336,799	-	-	-	-
27	Prior fiscal years adjustment -----	97,122	97,122	-	-	-	-
28	Totals, Federal and Other Funds -----	\$40,865,225	\$33,171,479	-	-	\$7,693,746	-
30	Total Revenue and Income -----	\$313,742,501	\$277,612,351	\$27,075,215	\$76,752	\$8,478,183	\$500,00
32	Total Resources and Income -----	\$331,905,119	\$284,788,287	\$34,207,288	\$111,642	\$12,297,902	\$500,00
33	Less Expenditures and Obligations:						
34	State Funds:						
35	Current expenses -----	\$32,829,651	\$32,755,503	-	\$74,148	-	-
36	Capital outlay -----	216,430,366	216,430,366	-	-	-	-
37	Local assistance:						
38	City streets -----	25,419,907	-	\$25,419,907	-	-	-
39	County highways—state aid for						
40	federal aid matching -----	756,052	-	-	-	\$756,052	-
41	Grade crossing protection—Chap-						
42	ter 1739/53 -----	25,134	-	-	-	-	\$25,1
43	Joint highway districts -----	28,385	-	-	-	28,385	-
44	Claims of Secretary, Board of Control	24,720	24,720	-	-	-	-
45	Current expense—Division of San						
46	Francisco Bay Toll Crossings -----	—506,279 a	—506,279 a	-	-	-	-
47	Prior fiscal years adjustment -----	—4,484,226	—4,486,303	2,077	-	-	-
48	Equipment depreciation and sales -----	—1,863,118	—1,863,118	-	-	-	-
50	Totals, State Funds -----	\$268,660,592	\$242,354,889	\$25,421,984	\$74,148	\$784,437	\$25,1
51	Federal and Other Funds:						
52	Capital outlay, state highways -----	\$32,275,140	\$32,275,140	-	-	-	-
53	County and access highways -----	7,750,605	-	-	-	\$7,750,605	-
54	Work for other state agencies -----	309,051	309,051	-	-	-	-
55	Prior fiscal years adjustment -----	—37,156	—37,156	-	-	-	-
57	Totals, Federal and Other Funds -----	\$40,297,640	\$32,547,035	-	-	\$7,750,605	-
59	Total Expenditures and						
60	Obligations -----	\$308,958,232	\$274,901,924	\$25,421,984	\$74,148	\$8,535,042	\$25,1
61	Available Resources June 30, 1954						
62	State funds -----	\$22,946,887	\$9,886,363	\$8,785,304	\$37,494	\$3,762,860	\$474,8
63	Federal and other funds -----	(18,540,472)	(9,242,808)	(8,785,304)	(37,494)	(-)	(474,86
64		(4,400,415)	(643,555)	(-)	(-)	(3,762,860)	(-

a Represents repayment to State Highway Fund of advance to California Toll Bridge Authority for study of additional crossing over San Francisco Bay.

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1	STATE HIGHWAY FUND						
2	1954-55 Fiscal Year						
3	Available Resources, July 1, 1954:						
4	State funds -----	\$18,540,472	\$9,242,808	\$8,785,304	\$37,494	-	\$474,866
5	Federal and other funds -----	4,406,415	643,555	-	-	\$3,762,860	-
6	Total Available Resources -----	\$22,946,887	\$9,886,363	\$8,785,304	\$37,494	\$3,762,860	\$474,866
7	Estimated Revenue and Receipts:						
8	State Funds:						
9	Franchise tax-toll ferries -----	\$600	\$600	-	-	-	-
10	Outdoor advertising fees -----	75,000	-	-	\$75,000	-	-
11	Transfers from Highway Users Tax Fund -----	261,398,912	233,458,549	\$24,193,000	-	\$3,747,363 ^a	-
12	Martinez-Benicia ferry operation -----	162,000	162,000	-	-	-	-
13	Investment earnings -----	1,460,000	1,460,000	-	-	-	-
14	Adjustment for equipment depreciation -----	9,562,607	9,562,607	-	-	-	-
15	Totals, State Funds -----	\$272,659,119	\$244,643,756	\$24,193,000	\$75,000	\$3,747,363	-
16	Other Funds:						
17	Federal aid contributions -----	\$30,343,947	\$25,287,705	-	-	\$5,056,242	-
18	Other contributions -----	3,471,485	2,687,845	-	-	783,640	-
19	Reimbursement for work for other state agencies -----	544,919	544,919	-	-	-	-
20	Totals, Other Funds -----	\$34,360,351	\$28,520,469	-	-	\$5,839,882	-
21	Total Estimated Revenue and Receipts -----	\$307,019,470	\$273,164,225	\$24,193,000	\$75,000	\$9,587,245	-
22	Total Resources, Revenue and Receipts -----	\$329,966,357	\$283,050,588	\$32,978,304	\$112,494	\$13,350,105	\$474,866
23	Less Estimated Expenditures and Obligations:						
24	State Funds:						
25	Current expense -----	\$32,017,913	\$31,942,913	-	\$75,000	-	-
26	Capital outlay -----	221,937,565	221,937,565	-	-	-	-
27	Local Assistance:						
28	City streets -----	24,807,540	-	\$24,807,540	-	-	-
29	County highways—state aid for federal aid matching -----	3,747,363	-	-	-	\$3,747,363	-
30	Grade crossing protection—Chapter 1739, Stats. 1953 -----	174,866	-	-	-	-	\$174,866
31	Claims of Secretary, Board of Control -----	6,086	6,086	-	-	-	-
32	Totals, State Funds -----	\$282,691,333	\$253,886,564	\$24,807,540	\$75,000	\$3,747,363	\$174,866
33	Federal and Other Funds:						
34	Capital outlay—state highways -----	\$28,619,105	\$28,619,105	-	-	-	-
35	Work for other state agencies -----	544,919	544,919	-	-	-	-
36	County and access highways -----	9,602,742	-	-	-	\$9,602,742	-
37	Totals, Federal and Other Funds -----	\$38,766,766	\$29,164,024	-	-	\$9,602,742	-
38	Total Estimated Expenditures and Obligations -----	\$321,458,099	\$283,050,588	\$24,807,540	\$75,000	\$13,350,105	\$174,866
39	Estimated Available Current Resources June 30, 1955 -----	\$8,508,258	-	\$8,170,764	\$37,494	-	\$300,000
40	State funds -----	(8,508,258)	(-)	(8,170,764)	(37,494)	(-)	(300,000)
41	Federal and other funds -----	(-)	(-)	(-)	(-)	(-)	(-)

^a Includes reallocation of prior year funds totaling \$1,473,562.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
1							
2	STATE HIGHWAY FUND						
3	1955-56 Fiscal Year						
4							
5	Estimated Available Resources,						
6	July 1, 1955:						
7	State funds -----	\$8,508,258	—	\$8,170,764	\$37,494	—	\$300,000
8	Federal and other funds -----	—	—	—	—	—	—
9							
10	Totals -----	\$8,508,258	—	\$8,170,764	\$37,494	—	\$300,000
11	Add Estimated Revenue and Receipts:						
12	State Funds:						
13	Franchise tax-toll ferries -----	\$600	\$600	—	—	—	—
14	Outdoor advertising fees -----	77,600	—	—	\$77,600	—	—
15	Transfers from Highway Users						
16	Tax Fund -----	267,834,650	239,840,650	\$24,994,000	—	\$2,500,000	—
17	Martinez-Benicia ferry operation -----	200,000	200,000	—	—	—	—
18	Investment earnings -----	500,000	500,000	—	—	—	—
19							
20	Totals, State Funds -----	\$268,112,850	\$240,541,250	\$24,994,000	\$77,600	\$2,500,000	—
21	Other Funds:						
22	Federal aid contributions -----	\$47,107,000	\$40,577,000	—	—	\$6,530,000	—
23							
24	Total Estimated Revenue and						
25	Receipts -----	\$315,219,850	\$281,118,250	\$24,994,000	\$77,600	\$9,030,000	—
26							
27	Total Estimated Resources, Revenue						
28	and Receipts -----	\$323,728,108	\$281,118,250	\$33,164,764	\$115,094	\$9,030,000	\$300,000
29	Less Estimated Expenditures and						
30	Obligations:						
31	State Funds:						
32	Current expense -----	\$32,859,253	\$32,781,653	—	\$77,600	—	—
33	Capital outlay -----	205,312,596	205,312,596	—	—	—	—
34	Local Assistance:						
35	City streets -----	24,994,000	—	\$24,994,000	—	—	—
36	County highways, state aid for						
37	federal aid matching -----	2,500,000	—	—	—	\$2,500,000	—
38	Grade crossing protection—						
39	Chapter 1739/53 -----	300,000	—	—	—	—	\$300,000
40	Claims of Secretary, Board						
41	of Control -----	7,001	7,001	—	—	—	—
42	Reserve for proposed salary increases						
43	-----	2,440,000	2,440,000	—	—	—	—
44							
45	Totals, State Funds -----	\$268,412,850	\$240,541,250	\$24,994,000	\$77,600	\$2,500,000	\$300,000
46	Other Funds:						
47	Capital outlay, state highways -----	\$40,577,000	\$40,577,000	—	—	—	—
48	County and access highways -----	6,530,000	—	—	—	\$6,530,000	—
49							
50	Totals, Other Funds -----	\$47,107,000	\$40,577,000	—	—	\$6,530,000	—
51							
52	Total Estimated Expenditures						
53	and Obligations -----	\$315,519,850	\$281,118,250	\$24,994,000	\$77,600	\$9,030,000	\$300,000
54	Total Estimated Available Resources,						
55	June 30, 1956 -----	\$8,208,258	—	\$8,170,764	\$37,494	—	—
56	State funds -----	(8,208,258)	(—)	(8,170,764)	(37,494)	(—)	(—)
57	Federal and other funds -----	(—)	(—)	(—)	(—)	(—)	(—)
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3	HIGHWAY USERS TAX FUND			
4	Accumulated surplus, July 1	-	-	-
5	Transfers From Other Funds:			
6	Motor Vehicle Fuel Fund	\$251,472,759	\$245,759,022	\$253,966,470
7	Motor Vehicle Fund	74,540,281	65,399,463	64,827,685
8	Motor Vehicle Transportation Tax Fund	14,269,414	12,705,555	13,042,550
9				
10	Total	\$340,282,454	\$323,864,040	\$331,836,705
11	Less Transfers to State Highway Fund:			
12	Motor vehicle fuel tax (for state highways) ^a	\$152,309,763	\$155,001,732	\$159,808,937
13	Motor vehicle fuel tax (for city streets)	27,075,215	24,177,923	24,955,478
14	Diesel fuel tax	12,522,309	13,387,935	14,300,000
15	Motor transportation tax ^a	14,269,414	12,705,555	13,042,550
16	Motor vehicle fees	65,848,772	56,125,767	55,227,685
17				
18	Total	\$272,025,473	\$261,398,912	\$267,334,650
19				
20	Net Total Transfers	\$68,256,981	\$62,465,128	\$64,502,055
21	Less Appropriations for County Roads:			
22	Registration and weight fees	\$8,691,509	\$9,273,696	\$9,600,000
23	Motor vehicle fuel tax	59,565,472	53,191,432	54,902,055
24				
25	Total Proposed Expenditures	\$68,256,981	\$62,465,128	\$64,502,055
26	Accumulated Surplus, June 30	-	-	-
27				
28				
29				
30	HIGHWAY RIGHT OF WAY ACQUISITION FUND			
31				
32	Accumulated surplus, July 1	-	-\$378,670 ^b	-
33	Transfers from Motor Vehicle Fuel Fund as authorized by Chapter			
34	20, Statutes of 1952 (Second Extraordinary Session)	\$5,622,722	3,336,237	-
35	Transfers from Motor Vehicle Fuel Fund as authorized by Chapter			
36	1714, Statutes of 1953	-	3,042,433	\$6,000,000
37				
38	Total Available Funds	\$5,622,722	\$6,000,000	\$6,000,000
39	Expenditures:			
40	Capital outlay	\$6,001,392	\$6,000,000	\$6,000,000
41				
42	Accumulated Surplus, June 30	-\$378,670 ^b	-	-
43				
44	^a Includes amounts of interest on investments, escheated warrants, brokers, and producers licenses.			
45	^b Represents claims in transit.			
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Additional Statements of Expenditures and Obligations and Revenues for 1953-54 and 1954-55 Fiscal Years,
Submitted Pursuant to Section 143.2, Streets and Highways Code**

- Statement 1—Comparison of proposed expenditures and obligations for the 1954-55 Fiscal Year in the current budget with proposed expenditures and obligations for the 1954-55 Fiscal Year as shown in the budget submitted to the 1954 Session of the Legislature.
- Statement 2—Expenditures and obligations incurred for the 1953-54 Fiscal Year as revised to June 30, 1954, compared to budget allocations presented to the 1953 and 1954 Sessions of the Legislature.
- Statement 3—Detail of major project allocations for construction of highways and bridges for the 1954-55 Fiscal Year as revised to November 1, 1954, compared to budget allocations.
- Statement 4—Detail of major project allocations for construction of highways and bridges for the 1953-54 Fiscal Year as revised to June 30, 1954, compared to budget allocations presented to the 1953 and 1954 Sessions of the Legislature.
- Statement 5—Expenditures for maintenance by routes for 1953-54 Fiscal Year.
- Statement 6—Comparison of revised revenue estimates for the 1954-55 Fiscal Year with budget estimates submitted to the 1954 Session of the Legislature.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1954-55 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1954-55 Fiscal Year as Shown in the Budget Submitted to the 1954 Session of the Legislature

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1954 SESSION	CURRENT BUDGET	DIFFERENCES
1				
2	Current Expenses:			
3	Administration:			
4	Headquarters Office -----	\$2,898,300	\$3,098,190	\$199,890
5	District Offices -----	2,151,507	2,227,923	76,416
6	Contracts and Rights of Way -----	336,388	415,301	78,913
7	Public Works Administration -----	166,218	185,967	19,749
8	Pro Rata Charges for Services of General Administrative Agencies -----	613,020	580,779	—32,241
9				
10	Totals, Administration -----	\$6,165,433	\$6,508,160	\$342,727 ¹
11	Maintenance of State Highways -----	25,000,000	22,462,000	—2,538,000
12	Highway Planning -----	1,750,000	1,772,753	22,753
13	Maintenance and Repairs, San Francisco-Oakland Bay Bridge -----	1,200,000	1,200,000	—
14	Supervision of Outdoor Advertising -----	77,673	75,000	—2,673
15				
16	Totals, Current Expenses -----	\$34,193,106	\$32,017,913	—\$2,175,193 ¹
17	Capital Outlay:			
18	Major Construction and Improvement Projects -----	\$131,387,000	\$132,554,599	\$1,167,599 ²
19	Construction Engineering -----	14,000,000	12,014,800	—1,985,200 ¹
20	Construction and Improvements, State Highways in Cities (Section 203, Streets and Highways Code) -----	—	337,905	337,905 ⁴
21	Minor Improvements and Betterment:			
22	Northern Group of Counties -----	300,000	304,619	4,619 ¹
23	Southern Group of Counties -----	200,000	200,256	256 ¹
24	Rights of Way:			
25	Northern Group of Counties -----	21,029,000	33,557,220	12,528,220 ²
26	Southern Group of Counties -----	38,694,000	46,958,007	8,264,007 ²
27	Preliminary and Design Engineering -----	16,000,000	15,004,000	—996,000 ¹
28	Honor Camp Construction -----	1,250,000	1,666,000	416,000 ¹
29	Contingencies -----	4,192,069	3,347,617	—844,452 ¹
30	Equipment -----	500,000	—	—500,000 ³
31	Building and Plants -----	4,500,000	4,611,647	111,647 ⁴
32				
33	Totals, Capital Outlay -----	\$232,052,069	\$250,556,670	\$18,504,601
34				
35	GRAND TOTALS, PROPOSED EXPENDITURES -----	\$266,245,175	\$282,574,583	\$16,329,408

¹ Increases or decreases to reflect adjustment in accordance with foreseeable expenditure programs.

² Increases made possible by transfers of resources from prior budgets and internal budgetary adjustments follow. A supplemental schedule covering the revisions in individual major construction projects.

³ Budgetary funds not required.

⁴ Increases due to inclusions of unexpended balance for prior years work in the current budget.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 2—Expenditures and Obligations Incurred for the 1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations Presented to the 1953 and 1954 Sessions of the Legislature

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1953 SESSION	1954 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1					
2	Current Expenses:				
3	Administration:				
4	Headquarters Office -----	\$2,231,200	\$2,857,395	\$2,852,251	—\$5,144
5	District Offices -----	2,308,570	2,129,434	2,035,021	—94,413
6	Contracts and Rights of Way -----	202,217	332,098	339,403	7,305
7	Public Works Administration -----	153,502	153,267	163,334	10,067
8	Pro Rata Charges for Services of General Administrative				
9	Agencies -----	304,365	527,806	527,806	—
10					
11	Totals, Administration -----	\$5,199,854	\$6,000,000	\$5,917,815	—\$82,185
12	Maintenance of State Highways -----	24,000,000	24,000,000	24,009,425	9,425
13	Highway Planning -----	1,750,000	1,855,059	1,831,955	—23,104
14	Maintenance and Repairs, San Francisco-Oakland Bay Bridge -----	1,200,000	1,150,000	996,308	—153,692
15	Supervision of Outdoor Advertising -----	82,700	75,402	74,148	—1,254
16					
17	Totals, Current Expenses -----	\$32,232,554	\$33,080,461	\$32,829,651	—\$250,810 1
18	Capital Outlay:				
19	Major Construction and Improvement Projects -----	\$76,114,000	\$109,637,551	\$140,656,705	\$31,019,154 2
20	Construction Engineering -----	8,000,000	13,500,844	11,617,971	—1,882,873 1
21	Construction and Improvements, State Highways in Cities				
22	(Section 203, Streets and Highways Code) -----	—	358,547	19,377	—339,170 4
23	Minor Improvement and Betterment:				
24	Northern Group of Counties -----	600,000	601,725	383,047	—218,678 1
25	Southern Group of Counties -----	400,000	407,336	309,404	—97,932 1
26	Rights of Way:				
27	Northern Group of Counties -----	9,928,000	28,087,425	25,202,905	—2,884,520 3
28	Southern Group of Counties -----	21,993,000	51,289,722	47,708,493	—3,581,229 3
29	Preliminary and Design Engineering -----	10,000,000	15,504,486	14,612,747	—891,739 1
30	Emergency Damage Repairs -----	—	843,600	709,417	—134,183 5
31	Honor Camp Construction -----	—	1,250,000	1,046,537	—203,463 1
32	Contingencies -----	7,544,354	358,692	—	—358,692 1
33	Equipment -----	—	3,078,306	2,712,669	—365,637 5
34	Building and Plants -----	3,500,000	4,059,292	3,726,234	—333,058 1
35					
36	Totals, Capital Outlay -----	\$138,079,354	\$228,977,526	\$248,705,506	\$19,727,980
37					
38	TOTALS, EXPENDITURES AND OBLIGATIONS -----	\$170,311,908	\$262,057,987	\$281,535,157	\$19,477,170

¹ Variation between estimated and actual expenditures for these items are normal and do not reflect any change in program.

² A supplemental schedule detailing differences in estimated and actual expenditures for major construction projects follows. Major cause of increase occasioned by increased revenue.

³ Decrease due to inability to close rights of way transactions as rapidly as anticipated.

⁴ It has not been possible to fully expend the remaining balance of funds made available by Section 203 of the Streets and Highways Code because plans for the work have not all been approved by the cities.

⁵ Decreases represent obligations carried forward to ensuing fiscal year.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES				
2							
3							
4	Alameda	5	2 miles east of Redmond Overhead to San	1.7	\$360,000		
5			Joaquin County line; pave				
6	San Joaquin	5	Alameda County line to west city limits	6.0	1,500,000	\$35,000	—\$1,825,000 ⁸
7			of Tracy; grade and pave				
8	Alameda, San Joaquin	5	2 miles east of Redmond Overhead to west	7.7	—		
9			city limits of Tracy; grade and pave				
10	Alameda	5	Intersection of Foothill Boulevard (Route				
11			5) with Carolyn Street (at 159th Ave-			5,283	5,283 ⁷
12			nue); left turn storage lane				
13	Alameda	5	Intersection of Castro Street with Harder				
14			Road; signals, lighting, and channeliza-			65,000	65,000 ⁷
15			tion				
16	Alameda	69	Market to 11th Street; grade, pave, and	0.8	2,414,000	1,716,007	—697,993 ¹
17			structures (State's share)			52,202	52,202
18			(Contributed funds)				
19	Alameda	69	Eastshore Freeway, 700 feet north of the				
20			south city limits of Emeryville; signs			10,000	10,000 ⁸
21			and lighting				
22	Alameda	69	5th Street and 6th Street; Jackson to			6,000	6,000 ⁷
23			Oak Streets; signals				
24	Alameda	69	Menlo Street to Alvarado Street; grade			5,500	5,500 ¹²
25			and surface				
26	Alameda	69, 206	South of University to El Cerrito Over-	1.6	3,110,000	3,110,000	—
27			head; pave and structures				
28	Alameda	105	Durant Avenue to 46th Avenue; base and	3.7		131,000	131,000 ¹⁰
29			surface				
30	Alameda	107	Hearst Ranch to Dublin (portions); sur-	5.4	115,000	95,903	—19,097 ¹
31			face				
32	Alameda	206	Ashby Avenue; 9th Street to San Pablo	0.12		7,000	7,000 ⁹
33			Avenue; widen				
34	Alameda	227	Route 5 to Route 75 (Mountain Boul-				
35			evard) (portions), Joint Highway Dis-				
36			trict No. 26; grade and surface (State's				
37			share)	9	300,000	300,000	—
38			(Contributed funds)			1,165,909	1,165,909
39	Alameda	227	Mountain Boulevard; Route 5 to Route				
40			75 near Lake Temescal (portions) Joint				
41			Highway District No. 26; grade and			450,000	450,000 ¹³
42			surface				
43	Alameda	228, 5	Junction Route 69 to 0.4 mile east of				
44			Foothill Boulevard; grade, pave, and	2.5	3,570,000	15,000	—3,555,000 ³
45			structures		30,000	21,910	—8,090 ¹
46	Alpine	24	Jackass Gulch Bridge No. 31-08; redeck				
47	Alpine	24, 23	Centerville Bridge to Markleeville (por-		250,000	150,956	—99,044 ¹
48			tions); grade and surface	5.0			
49	Amador	34	Pine Grove to Cooks Station (portions);	11.5		125,412	125,412 ¹⁰
50			surface				
51	Amador	34, 65	Central House to El Dorado County line,				
52			and 5 miles east of Ione to Jackson	6.3		39,424	39,424 ¹⁰
53			(portions); surface				
54	Amador	97	San Joaquin County Line to west of Jack-	2.0	250,000	171,973	—78,027 ¹
55			son Creek; grade and surface				
56	Butte, Glenn	21, 45, 87, 88	Oroville to Jarbo Pass; Willows to Butte				
57			County line; Campbell Creek Overflow				
58			to 2 miles north; and 3.3 miles to 0.8				
59			mile south of Ord bend (portions); sur-	6.7		31,432	31,432 ¹⁰
60			facing				
61	Butte	45	North Biggs Grade Crossing No. C-165.2				
62			of the Southern Pacific Company's			3,700	3,700 ⁹
63			tracks; signals				
64	Butte	45	0.2 mile east of Cherokee Canal and	2.7		91,556	91,556 ¹⁰
65			Route 3; base and surface				
66	Calaveras	24, 65	Through San Andreas; grade and sur-	1.7	350,000	—	—350,000 ³
67			face				
68	Colusa	7	0.5 mile north of Williams to Wilson		145,000		
69			Creek; widen bridges				
70	Colusa	7	Maxwell to Glenn County Line; base and		320,000	527,086	—237,914 ¹
71			surface				
72	Glenn	7	Colusa County line to Willows; base and		300,000		
73			surface				
74	Colusa, Glenn	7	0.5 mile north of Williams to Wilson				
75			Creek (portions); base, surface, and				
76			widen bridges				
77	Colusa	15	Williams to Colusa (portions); base and	8.2	250,000	267,778	17,778 ⁴
78			surface				

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1							
2							
3							
4			NORTHERN GROUP OF COUNTIES—Continued				
5	Colusa	50	Bridge No. 15-36 across Bear Creek, approximately 4.4 miles north of the junction with Route 15; reconstruct portion of bridge	—	—	\$25,000	\$25,000 ¹⁰
6							
7	Colusa	88	3.17 miles to 1.80 miles south of Grimes; widen	1.4	—	9,826	9,826 ⁹
8							
9	Contra Costa	69	Cutting Boulevard to Garrard Boulevard in Richmond; grade and surface	0.2	—	80,083	80,083 ¹⁸
10							
11	Contra Costa	69, 14	0.2 mile south of Jefferson Avenue to south of County Road No. 24; grade, pave and structures	4.7	\$6,000,000	6,000,000	—
12							
13	Contra Costa	75	0.2 mile west to 0.1 mile east of Hillcrest Road; grade and surface	0.3	50,000	85,899	—19,101 ¹
14							
15	Contra Costa	75	2.0 miles east of Antioch to 0.8 miles west of Oakley; surface	0.2	55,000		
16							
17	Contra Costa	75	0.1 mile west of Hillcrest Avenue to 0.8 mile west of Oakley (portions); grade and surface	2.3	—		
18							
19	Contra Costa	75	Intersections of Mount Diablo Boulevard with Oakland Street-Thompson Avenue and with Moraga Road in Lafayette; signals	—	—	8,000	8,000 ⁷
20							
21	Contra Costa	75	Intersection of Arnold Industrial Highway with Bailey Road; signals and channelization	—	—	24,000	24,000 ⁷
22							
23	Contra Costa	106	Alhambra Avenue intersection; grade and surface (State's share)	—	100,000	38,945	—61,055 ¹
24			(Contributed funds)	—	—	8,694	8,694
25							
26	Contra Costa	106, 75	At five locations between Martinez Road and Willow Pass Road; reconstruct base and surface bridge approaches	—	—	23,000	23,000 ¹⁰
27							
28	Del Norte	1	At 27.1 miles northeasterly of Crescent City; grade and surface	—	50,000	—	—50,000 ²
29							
30	Del Norte	1	Elk Valley Road to north city limits of Crescent City; surface and drainage	0.5	—	38,965	38,965 ¹⁴
31							
32	Del Norte	1, 71	Junction Route 1 to Smith River Bridge and Westbrook Cattlepasses; clear, fence, grade, and cattlepasses	6.2	835,000	846,190	11,190 ⁴
33							
34	El Dorado	11	2½ miles east of Clarksville to Shingle Springs; grade and surface	4.8	550,000	707,272	157,272 ⁴
35							
36	Fresno	4	Selma to Fowler; surface	3.7	50,000	55,424	5,424 ⁴
37							
38	Fresno	4	Tellman Avenue to Princeton Avenue; grade, pave, and structures	—	2,100,000	1,560,666	—539,334 ¹
39							
40	Fresno	4	Monterey Overhead to Ventura Avenue and Roosevelt Street to Harrison Street in the City of Fresno; surface and seal coat	0.9	—	15,000	15,000 ¹⁰
41							
42	Fresno	41	Lookout Point to Deer Cove (portions); seal coat	15.3	—	8,425	8,425 ¹⁰
43							
44	Fresno	41	Fresno to Merced County line (portions); surfacing	2.6	—	18,534	18,534 ¹⁰
45							
46	Fresno	125	Abby Street between "O" Street and Hedges Street in the city of Fresno; grading and surfacing	1.2	—	370,000	370,000 ¹⁵
47							
48	Glenn	7, 45	Intersection of Tehama Street with Sycamore Street and Wood Street; signals and lighting	1	—	13,000	13,000 ⁷
49							
50	Humboldt	1	Mendocino County line to Benbow; surface	7.4	75,000	153,483	—36,517 ¹
51							
52	Mendocino	1	Panther Springs to Humboldt County line (portions); surface	—	115,000		
53							
54	Humboldt, Mendocino	1	Panther Springs to Benbow (portions); surface	—	—		
55							
56	Humboldt	1	Gannon Slough to 0.9 mile north of Plaza Avenue; highway illumination and traffic signals	2.9	65,000	62,939	—2,061 ¹
57							
58	Humboldt	1	North city limits of Eureka to Gannon Slough; grade and structures	5.0	975,000	—	—975,000 ⁸
59							
60	Humboldt	1	Gannon Slough to north city limits of Arcata (portions); surface	—	15,000	15,899	899 ⁴
61							
62	Humboldt	1	Seventh Street in Arcata to 0.2 mile north of Arlington Way; roadside development	—	—	36,500	36,500 ¹⁸
63							
64	Humboldt	1	In Pioneer Grove, approximately 1.5 miles north of Miranda; line change	0.17	—	10,000	10,000 ⁹
65							
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For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	Humboldt	1	13th Street to 8th Street in the city				
5			of Fortuna; drainage and reconstruct	0.1	—	\$7,969	\$7,969 ¹⁴
6			failed areas				
7	Humboldt	1	Loleta Hill and at 4 locations between 3				
8			miles south of Big Lagoon and Dry				
9			Lagoon; passing lanes	—	—	28,968	28,968 ⁹
10	Humboldt	1	Kapfer Draw, 1.8 miles north of the city				
11			of Arcata; culvert and fill	—	—	17,436	17,436 ¹⁰
12	Humboldt, Del Norte	1	Miranda to Pepperwood (portions) and				
13			Crescent City to Patricks Point (por-				
14			tions); bank protection	—	—	135,000	135,000 ¹⁶
15	Humboldt	1, 20	3 miles north of Fernbridge to 5 miles				
16			north of Trinidad; and Route 1 to Red-				
17			wood Creek (portions); surfacing	8.4	—	68,224	68,224 ¹⁰
18	Humboldt	20	Willow Creek to South Fork Trinity River				
19			Bridge; base and dust oil	—	\$5,000	2,500	—2,500 ¹
20	Humboldt	20	3.5 miles east of Blue Lake to 1.0 mile				
21			west of Willow Creek; 11 culverts	—	—	14,000	14,000 ¹⁰
22	Humboldt, Trinity	35, 46	Route 35 between Larabee Valley and				
23			Forest Glen and on Route 46 between				
24			Martins Ferry and Weitchpec; oiling	11.0	—	23,000	23,000 ¹⁰
25	Kings	125	North Fork of Kings River overflow				
26			Bridge No. 45-20; culvert and fill	—	20,000	16,267	—3,733 ¹
27	Kings	135	Kansas Avenue to 1 mile north of Cor-				
28			coran; grade and surface	7.0	400,000	—	—400,000 ³
29	Lake	15	Bridge No. 14-34 about 0.5 mile east of				
30			Upper Lake; cattlepasses	—	—	25,000	25,000 ¹⁰
31	Lake	49	0.3 to 4.9 miles northerly of Napa-Lake				
32			County line (portions); grade and				
33			surface	1.5	350,000	—	—350,000 ³
34	Lake	49	Coyote Creek about 4.4 miles northeast of				
35			Middletown; culvert and fill	—	—	11,555	11,555 ¹⁰
36	Lake	89	0.1 mile to 0.6 mile northerly of Cobb				
37			Post Office; grade and surface	0.5	80,000	60,534	—19,466 ¹
38	Lassen	29	4.9 miles east of Susanville (portions);				
39			surfacing	1.6	—	8,221	8,221 ¹⁰
40	Lassen	73	9.5 miles north of Secret Valley to Raven-				
41			dale; grade and surface (State's share)	7.3	—	470,000	470,000 ¹¹
42			(Contributed funds)	—	—	190,000	190,000
43	Madera	126	5.9 miles west to 2.4 miles west of Route				
44			125; surfacing	3.5	—	25,837	25,837 ¹⁰
45	Marin	1	Golden Gate Bridge to Manzanita; pave				
46			(State Highway Fund Share)	3.9	790,000	1,060,000	270,000 ⁴
47	Marin	1	Richardson Bay Bridge No. 27-10; bridge	1.0	3,000,000	3,194,034	194,034 ⁴
48	Marin	8	Ignacio to Black Point (portions); sur-				
49			face and widen 2 bridges	2.3	120,000	118,048	—1,952 ¹
50	Marin	52	2.5 miles to 3.0 miles west of Belvedere				
51			(portions); grade and surface	—	50,000	50,000	—
52	Marin	56	Coyote Creek Bridge No. 27-18; bridge	—	50,000	48,492	—1,508 ¹
53	Mariposa	18	9.3 miles to 6.3 miles west of Mariposa;				
54			grade and surface	3.0	200,000	215,298	15,298 ⁴
55	Mariposa	18	6.3 miles to 4.2 miles west of Mariposa;				
56			grade and surface	2.1	—	144,194	144,194 ¹¹
57	Mariposa, Tuolumne	110	Stanislaus County line to Coulterville				
58			(portions); grade and surface	5.0	25,000	14,000	—11,000 ¹
59	Mendocino	1	Gobbi Street to Low Gap Road (por-				
60			tions); curbs and gutters	—	30,000	25,552	—4,448 ¹
61	Mendocino	1	Sapp Creek to 3 miles south of Rattle-				
62			snake Summit; surface	2.0	125,000	99,792	—25,208 ¹
63	Mendocino	1	Reeves Creek to Hillvilla; grade and				
64			surface	—	—	800,000	800,000 ¹¹
65	Mendocino	1	Intersection of Main Street with Com-				
66			mmercial Street; signals and lighting	—	—	5,000	5,000 ⁷
67	Mendocino	1	5.1 miles north of Calpella Road; slipout				
68			correction	—	—	15,000	15,000 ¹⁰
69	Mendocino, Lake	1, 89	2 miles north of Sonoma County line to 11				
70			miles north of Arnold; and Lakeport to				
71			Middle Creek (portions); surfacing	14.5	—	82,128	82,128 ¹⁰
72	Mendocino	56	Ross Creek Culvert; culvert and fill	—	50,000	36,834	—13,166 ¹
73	Merced	4, 18	At the intersections of 16th Street (Route				
74			4) with "V" Street and with Bennett				
75			Road (Route 18), in the City of Mer-				
76			ced; traffic signals and highway lighting	—	—	7,000	7,000 ⁷

For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES—Continued				
2							
3							
4	Merced	18	Junction Route 4 to easterly boundary	4.5	\$200,000	—	—\$200,000 ³
5			(portions); surface				
6	Merced	32	West Junction Route 121 to east of High-	4.9	710,000	\$710,000	—
7			line Canal; grade, surface, and struc-				
8			tures				
9	Merced	32	0.1 mile east of Los Banos to the Dos	7.3	125,000	80,288	—44,712 ¹
10			Palos Wye (portions); surface				
11	Merced	41	Fresno County line to Route 32 (por-	4.6	—	23,980	23,980 ¹⁰
12			tions); surfacing				
13	Merced	41	Bridge No. 39-53 across Arroyo Canal	—	—	7,500	7,500 ¹⁰
14			about 3.3 miles north of Dos Palos; re-				
15			construct railings and curbs				
16	Modoc	28	Canby to Chamber Ranch; grade and sur-	8.2	480,000	—	—480,000 ³
17			face				
18	Modoc, Lassen	73	Madeline to Alturas (portions); surfacing	7.5	—	60,000	60,000 ¹⁰
19	Monterey	2	Hartnell Road to East Market Street (Sa-	5.5	2,820,000	2,226,653	—593,347 ¹
20			linas); grade, pave, and structures				
21	Monterey	2	John Street (Salinas) to 0.4 mile north of	1.0	55,000	50,374	—4,626 ¹
22			Salinas Underpass (portions); surface				
23	Monterey	56	At Alder Creek; grade, surface, and cul-	0.2	130,000	103,208	—26,792 ¹
24			vert				
25	Monterey	56	Torre Canyon Bridge No. 44-46; bridge	0.2	305,000	—	—305,000 ³
26			and approaches				
27	Monterey	56	Bridge No. 44-52 across Hot Springs	—	—	16,920	16,920 ¹⁰
28			Creek, about 4.5 miles north of Big				
29			Creek; strengthening				
30	Monterey	117	El Estero to Del Monte Junction; traffic	1.2	60,000	—	—60,000 ³
31			signals and highway illumination				
32	Monterey,						
33	San Benito	118, 119	Espinosa Slough to Del Monte Junction	—	—	26,400	26,400 ¹⁰
34			grade crossing, and Monterey County				
35			line to Paicines (portions); surfacing				
36	Napa, Sonoma	1, 8, 48,					
37		51, 74, 103, 104	2 miles to 2.2 miles north of Solano				
38			County line; in Healdsburg; Route 208				
39			to Napa County line; Mendocino				
40			County line to 2.1 miles south; Beltane				
41			to Sonoma; Maacama Creek to Napa				
42			County line; and Petaluma to Shell-				
43			ville; surfacing	5.9	—	46,927	46,927 ¹⁰
44	Napa	8	2.1 miles east of Sonoma County line to				
45			2.2 miles east of Carneros School;				
46			grade and surface	2.6	470,000	416,580	—53,420 ¹
47	Napa	8	Bridge No. 21-75 across Napa River at				
48			the east city limits of the city of Napa;				
49			revise traffic control and safety devices	—	—	5,496	5,496 ³
50	Napa	49	Intersections of Route 49 with Old So-				
51			nomma Road and with First Street-				
52			Brown's Valley Road; signals, lighting				
53			and channelization (State's share)	—	—	24,000	24,000 ⁷
54			(Contributed funds)	—	—	5,319	5,319
55	Nevada	15	Intersections of Coyote Street with Wash-				
56			ington Street and with Uren Street,				
57			and the intersection of Uren Street				
58			with Nevada Street; improving	—	—	10,000	10,000 ¹⁰
59	Nevada	25	Route 15 to near the northwest city limits				
60			of Nevada City; erosion control	—	—	6,540	6,540 ¹⁰
61	Nevada	37	West end Donner Lake to Junction Route				
62			83 in Truckee; surface	5.9	100,000		
63	Nevada	83	Truckee to 2 miles north of Hobart Mills				
64			(portions); base and surface	4.9	80,000		
65	Nevada	37, 83	Route 37 west end of Donner Lake to			174,083	—5,917 ¹
66			Route 83 in Truckee; Route 83,				
67			Truckee to 2 miles north of Hobart				
68			Mills (portions); base and surface	—	—		
69	Placer, Yolo	3, 17, 7,					
70		50, 87	0.3 to 1.3 miles east of Penryn; 3.5 to 5.5				
71			miles north of Lincoln; Woodland to				
72			Browns Corner; Madison to 0.3 mile				
73			west; and in Woodland (portions); sur-				
74			facing	6.1	—	38,439	38,439 ¹⁰
75	Placer, Nevada,						
76	Yuba	17, 37, 15	Rock Creek to Nevada City; Colfax to				
77			Gold Run; and Marysville to 7.2 miles				
78			easterly (portions); surfacing	10.3	—	67,497	67,497 ¹⁰
79							
80	For footnotes see end of Statement No. 3.						
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Placer	37	1 mile west of Applegate to Heather Glen; grade and surface	2.6	\$900,000	\$671,410	—\$228,590 ¹
5							
6	Placer	37	Southerly side of Route 37 between Flood Road and Green Road approximately 0.6 mile north of Auburn; frontage road	0.09	—	9,492	9,492 ⁹
7							
8							
9	Placer, Nevada	37	Gold Run to 2 miles east of Soda Springs (portions); surfacing	5.8	—	29,960	29,960 ¹⁰
10							
11	Placer, Nevada	38	2.2 miles south of Nevada County line to 3.7 miles east of Boca (portions); surfacing	4.4	—	26,600	26,600 ¹⁰
12							
13	Plumas	21	4.1 miles east of Spring Garden to Decker (portions); surface	10±	140,000	126,821	—13,179 ¹
14							
15	Plumas, Butte	21	Jarboe Gap to Spanish Creek (portions); surfacing	12.7	—	117,160	117,160 ¹⁰
16							
17	Plumas	21	Various locations between Grizzly Creek and Spanish Creek; guard railing	—	—	13,892	13,892 ⁹
18							
19	Sacramento	3, 17	Ben Ali to 0.5 mile east of Roseville; pave	—	—	2,200,000	2,200,000 ¹¹
20							
21	Sacramento	4	½ mile south of Elk Grove Road to 1.8 miles south of Florin Road; grade, surface and structures	5.2	1,000,000	2,100,000	1,100,000 ⁸
22							
23	Sacramento	4, 98	29th Street and 30th Street between Broadway and "C" Street; signals, lighting and surface	—	—	77,000	77,000 ¹⁵
24							
25	Sacramento	11	The San Joaquin County line to the City of Sacramento (portions); safety devices	—	—	8,000	8,000 ⁸
26							
27	Sacramento	11	Intersection of Folsom Boulevard with 43d Street and with 60th Street; signals and lighting	—	—	8,000	8,000 ⁷
28							
29	Sacramento	98	"C" Street in Sacramento to Route 3 near Swanston Road; grade, surface and structure	2.8	1,130,000	48,762	—1,081,238 ³
30							
31	San Benito	22	Bridge No. 43-09 across Tequesquito Slough, approximately 4.5 miles north of Hollister; widening	—	—	55,000	55,000 ⁹
32							
33	San Benito	119	Tres Pinos Creek Ridge No. 43-17; bridge and approaches	0.7	175,000	85,127	—89,873 ¹
34							
35	San Francisco, Santa Cruz, San Mateo, Santa Clara	2, 32, 55, 56, 114, 115	Marina Viaduct to Presidio Viaduct; 3 to 6 miles north of Watsonville; Route 107 to Burlingame; Spruce Street to Rockaway Beach; Morgan Hill to 0.4 mile north; Fremont Road to Route 2; and San Jose to Sunny Slope Avenue (portions); surfacing	7.7	—	57,771	57,771 ¹⁰
36							
37	San Francisco	56	Funston Tunnel; illumination	—	120,000	120,000	—
38							
39	San Francisco, San Mateo	68	0.1 mile south of south city limits of San Francisco to 3d Street Overcrossing; grade and structures	1.0	850,000	25,000	—825,000 ⁸
40							
41	San Francisco	68	5th Street to 3d Street at Harrison; grade, pave and structures	0.2	1,360,000	—	—1,360,000 ³
42							
43	San Francisco	68	Vermont Street off-ramp at Mariposa Street; reconstruct	—	—	37,000	37,000 ⁹
44							
45	San Francisco	68	0.1 mile west of Weldon Street to Germany Rotary; widening	—	—	19,327	19,327 ⁶
46							
47	San Francisco	224	San Francisco-Oakland Bay Bridge at 4th Street to Broadway (portions); grade, pave and structures	1.5	5,000,000	5,000,000	—
48							
49	San Joaquin	4	Austin Road to 0.5 mile north of Lathrop Road; grade, pave and structures	4.6	1,700,000	2,003,117	303,117 ⁴
50							
51	San Joaquin	4	Turner Station to Kingsley Road; grade, pave and structures	3.1	—	900,000	900,000 ¹¹
52							
53	San Joaquin, Sacramento	4	Jahant Road to 0.5 mile north of the Sacramento County line; grade, surface and structures	3.5	—	1,500,000	1,500,000 ¹¹
54							
55	San Joaquin	5	Paradise Cut Bridge to San Joaquin River (portions); grade, surface and frontage road	1.0	30,000	16,313	—13,687 ¹
56							
57	San Joaquin	5	Route 4 to Linden Mills (portions); surfacing	4.0	—	17,887	17,887 ¹⁰
58							
59	For footnotes see end of Statement No. 3.						
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	San Joaquin	75	Holt to San Joaquin River (portions); grade and surface	1.8	\$100,000	—	—
5	San Joaquin	75	Junction Route 5 to Junction Route 4 on Mariposa Road; surface	1.3	85,000	—	—
6	San Joaquin	75	Holt to Route 4 on Mariposa Road; grade and surface	3.1	—	\$131,278	—\$53,722 ¹
7	San Joaquin	75	McDougal Canal to French Camp Turnpike; grade and surface	0.5	140,000	107,770	—32,230 ¹
8	San Joaquin	97	Junction Route 4 to Junction Route 24 south of Lockeford (portions); surface	4.7	60,000	58,441	—1,559 ¹
9	San Joaquin	97	Bridge No. 29-64 across the Mokelumne River, 19.1 miles north of the junction with Route 4; redeck	—	—	10,000	10,000 ¹⁰
10	San Mateo	2	Intersection of El Camino Real with Howard Avenue; signals, lighting and channelization	—	—	10,000	10,000 ⁷
11	San Mateo	55	0.2 mile south of Junction Route 56 at Thornton to San Francisco County line; grade, surface and structure	0.7	400,000	—	—400,000 ²
12	San Mateo	56	0.4 mile south of Tunitas Creek to Tunitas Creek; grading, surfacing and drainage	0.2	—	42,957	42,957 ⁹
13	San Mateo	56	Across San Pedro Creek about 8 miles south of junction with Route 55; bridge	—	—	47,000	47,000 ¹⁴
14	San Mateo	56, 105	0.2 mile north of Canada Verde Creek to Frenchman's Creek; Joint Highway District No. 9; grade, surface and structure (State's share)	4.2	540,000	250,179	—289,821 ¹
15	San Mateo	68	(Contributed funds)	—	—	320,150	320,150
16	San Mateo	68	North city limits of Redwood City to Bransten Road; surface	0.8	40,000	27,996	—12,004 ¹
17	San Mateo	68	North city limits of South San Francisco to south city limits of San Francisco (portions); surface	2.3	—	91,000	91,000 ¹⁰
18	San Mateo	68	Bayshore Freeway between Sierra Point and Candlestick Point (portions); grade	0.9	—	1,495,007	1,495,007 ¹¹
19	San Mateo	68	Bayshore Freeway at South San Francisco; improve truck weighing facilities	—	—	4,000	4,000 ⁸
20	San Mateo	107	Bridge No. 35-45 across Dry Creek in the community of Woodside; widen	—	—	10,733	10,733 ⁹
21	Santa Clara	2	0.1 mile south of south city limits of Gilroy to north city limits of Gilroy; grade, surface and widen bridge (State's share)	1.5	215,000	215,000	—
22	Santa Clara	2	(Contributed funds)	—	—	66,000	66,000
23	Santa Clara	2	At the intersection of Route 2 with Polhemus-Naglee Streets, in the City of San Jose; widening, channelization and traffic signals	—	—	20,000	20,000 ⁹
24	Santa Clara	5	West San Carlos Street between Brooklyn Avenue and Porter-Shasta Avenues, near City of San Jose; signals and channelization (State's share)	—	—	20,000	20,000 ⁷
25	Santa Clara	5	(Contributed funds)	—	—	8,024	8,024
26	Santa Clara	5	At Lexington Dam; bridge and spillway chute (Contributed funds)	—	—	105,199	105,199
27	Santa Clara	5	0.1 mile south of Moorpark Avenue to Scott Street; signals and widen	—	—	45,000	45,000 ⁹
28	Santa Clara, Alameda, Contra Costa	5, 14, 69, 75, 106, 105, 107, 108	Route 69 to Hayward; Webster Street to Market Street in Oakland; Route 5 to Alvarado; Broadway Terrace to Lawton Avenue in Oakland; Niles to Crow Canyon Road; through Hayward; Route 5 to Route 107; Richmond to Luzon Underpass; in Richmond; and Pleasant Hill Road to Walnut Creek (portions); surfacing	—	—	203,824	203,824 ¹⁰
29	Santa Clara	5, 42	0.5 mile south of Los Gatos to Roberts Road; grade, pave, and structures	2.4	2,263,000	2,263,000	—
30	Santa Clara	8	Intersection of El Camino Real with Page Mill Road and California Avenue; signals and interconnections	—	—	8,000	8,000 ⁷
31	Santa Cruz	56	Nine locations between the north city limits of Santa Cruz and the Santa Cruz-San Mateo County line; drainage	—	—	15,988	15,988 ¹⁴

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1							
2			NORTHERN GROUP OF COUNTIES—Continued				
3							
4	Santa Cruz	67	Between 1.25 miles to 3.2 miles east of Watsonville; reconstruct failed areas...	2.0	-	\$37,115	\$37,115 ¹⁰
5	Shasta	3	Sulphur Creek to Project City; surface...	5.0	\$750,000	-	-750,000 ³
6	Shasta	3	Project City to Mountain Gate; grade and surface	3.5	925,000	-	-925,000 ³
7	Shasta	3	Intersection of Route 3 with Ellis Street and with California Street; revise intersection	-	-	19,000	19,000 ⁹
8	Shasta	3	Clear Creek to Hill Street in Redding; seal coat	4.2	-	11,741	11,741 ¹⁰
9	Shasta	3	Dog Creek, approximately one mile north of Crespo's; bridge	-	-	777,748	777,748 ¹¹
10	Shasta	3	Bridge No. 6-14 across the Sacramento River in Redding; widen sidewalks	-	-	7,445	7,445 ⁹
11	Shasta	3	Vollmers to 0.5 mile north of Lamoine; grade, surface, and structures	4.0	-	2,700,000	2,700,000 ¹¹
12	Shasta	3	0.6 mile north of the Pit River Bridge; truck passing lane	-	-	8,000	8,000 ⁹
13	Shasta	3	Mountain Gate to Bass Hill; grade and surface	2.9	-	860,000	860,000 ¹¹
14	Shasta	20	Clover Creek Bridge No. 6-78; bridge and approaches	-	100,000	69,168	-30,832 ¹
15	Shasta	28	Burney to Fall River Mills (portions); surfacing	-	-	18,994	18,994 ¹⁰
16	Shasta	29	Middle Fork Cottonwood Creek Bridge No. 6-82; bridge and approaches	-	30,000	15,690	-14,310 ¹
17	Sierra	25	Goodyear Creek, 4.2 miles west of the junction with Route 36; bridge	1.5	-	36,162	36,162 ¹⁰
18	Sierra	25, 83	Bassetts to Junction Route 83 and 6 miles north of Nevada County line to 3.5 miles north of Sattley (portions); grade and surface	-	200,000	-	-200,000 ³
19	Siskiyou	3	Intersection of Route 3 with First Street, Siskiyou Avenue, Prospect Avenue and the existing highway; lighting	-	-	8,574	8,574 ⁷
20	Siskiyou	3	Dunsmuir to Big Canyon (portions); seal coat	4.0	-	25,269	25,269 ¹⁰
21	Siskiyou	3	9.2 miles south of Yreka to 0.6 mile north of the south city limits of Yreka (portions); surfacing	3.5	-	19,974	19,974 ¹⁰
22	Siskiyou	46	Sciad to Hamburg and between Walker Bridge and junction with Route 3 (portions); grade and surface	-	-	28,500	28,500 ⁹
23	Siskiyou	72	0.8 mile east of Horse Thief Creek to Macdoel; surface	10.9	150,000	139,429	-10,571 ¹
24	Siskiyou	72	Dorris to Oregon State line; grade and surface	2.9	250,000	-	-250,000 ³
25	Siskiyou	72	Cougar to 2.1 mile north of Macdoel (portions); surfacing	4.3	-	32,186	32,186 ¹⁰
26	Solano	7	Tennessee Street to Route 208; surface	1.7	90,000	89,324	-676 ¹
27	Solano	7	Octo Inn (West of Fairfield); drainage correction	-	-	-	-
28	Solano	7, 53	On Route 7, west of Fairfield and on Route 53, 0.40 mile east of Route 7; drainage correction	-	50,000	61,000	11,000 ⁵
29	Solano	7, 53, 101	1 mile south to 1 mile north of Cordelia (south bound) lanes; 5 miles east of Denver to Rio Vista; and 2.6 miles north of Dozier Station through Dixon (portions); surfacing	9.9	-	66,528	66,528 ¹⁰
30	Solano	7, 74, 90	On Route 7 at eight intersections between Route 74 and Tennessee Street and at Route 90; signals and lighting	-	-	49,144	49,144 ⁷
31	Solano	74	Vallejo Wye to Vallejo; grade and surface	1.0	150,000	144,556	-5,444 ¹
32	Solano	74	Vallejo to Benicia (portion); reconstructing	0.3	-	22,730	22,730 ¹⁰
33	Solano, San Joaquin, Merced, Stanislaus, Mariposa	74, 7, 32, 110, 18	Ten locations in District X; seal coat	-	-	66,517	66,517 ¹⁰
34	Solano	208	Bridge No. 23-63 across Sonoma Creek; reconstruct	-	-	55,000	55,000 ¹⁰
35	Solano	208	Bridge No. 23-64 across Napa River; reconstruct	-	-	41,444	41,444 ¹⁰

For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	Sonoma	1	1.1 mile south of Petaluma Creek to 0.5				
5			mile south of Railroad Avenue; grade,				
6			pave, and structures	8.0	\$4,713,000	\$8,000	—\$4,705,000 ^a
7	Sonoma	1	Wilfred Crossing to Santa Rosa and				
8			Russian River to Northwestern Pacific				
9			Railroad in Healdsburg and 0.1 mile				
10			south of south city limits to north city				
11			limits of Cloverdale; surface and				
12			shoulder improvement	5.6	215,000	167,475	—47,525 ¹
13	Sonoma	1	At the intersection of the Santa Rosa				
14			Freeway with Steele Lane, approxi-				
15			mately 0.6 mile north of the City of				
16			Santa Rosa; traffic signals and chan-				
17			nelization	—	—	27,000	27,000 ⁷
18	Sonoma	51	Rincon Creek to Kenwood (portions);	5.5	—	150,000	150,000 ¹⁰
19			surface	—	—	—	—
20	Sonoma	51	0.16 mile north of Warfield Station to	—	—	17,664	17,664 ⁹
21			Stewart Creek; altering	—	—	—	—
22	Sonoma	51	At Bisso's Corner, approximately 1.6	—	—	12,000	12,000 ⁹
23			miles south of the City of Sonoma;	—	—	—	—
24			grade and surface	—	—	—	—
25	Sonoma	56	Kolmer Gulch Culvert Bridge No. 20-76,				
26			Miller Creek Culvert Bridge No. 20-80,				
27			and Deadman Gulch Culvert Bridge No.				
28			20-83; replace culverts	—	80,000	47,674	—32,326 ¹
29	Stanislaus	4	0.6 mile south of Turlock to 0.8 mile				
30			north of Turlock (portions); grade and				
31			surface	0.6	60,000	—	—
32	Stanislaus	4	Keyes to 0.5 mile south of Ceres and 2.0				
33			miles north of Modesto to San Joaquin				
34			County line (portions); grade and sur-				
35			face	—	75,000	93,735	—41,265 ¹
36	Stanislaus	4	0.6 mile south of Turlock to Faith Home				
37			Road in Keyes (portions); grade and				
38			surface	1.5	—	—	—
39	Stanislaus	4	Hatch Crossing to Modesto; grade, sur-				
40			face, and widen bridge	1.8	700,000	693,288	—6,712 ¹
41	Stanislaus	4	Faith Home Road to Ceres Main Canal;				
42			frontage road	1.3	—	105,000	105,000 ¹¹
43	Stanislaus	13	Oakdale to 0.7 mile east of Stanislaus				
44			County line (portions); grade and sur-				
45			face	5.5	125,000	160,706	35,706 ⁵
46	Stanislaus	13, 110	Salida to Route 109; and 3.6 miles east				
47			of Waterford to Roberts Ferry Road				
48			(portions); surfacing	9.7	—	50,900	50,900 ¹⁰
49	Stanislaus	41	Railroad grade crossings south of West-				
50			ley and north of Patterson and Puerto				
51			Creek Bridge No. 38-19; grade, surface,				
52			and widen bridge	—	60,000	3,484	—56,516 ^{1, 2}
53	Stanislaus	41	Main Canal Bridge No. 38-22, Orestimba				
54			Creek Bridge No. 38-21 and Timba				
55			Cattlepass; bridges and approaches	—	145,000	97,617	—47,383 ¹
56	Stanislaus	41	1.8 miles south of the San Joaquin County				
57			line to Newman (portions); surface	12.3	—	81,000	81,000 ¹⁰
58	Stanislaus	66	San Joaquin County line to Oakdale (por-				
59			tions); grade and surface	3.5	300,000	350,000	50,000 ⁴
60	Stanislaus	109	M. I. D. Canal Lateral No. 3, Bridge No.				
61			34-43; widen	—	50,000	50,000	—
62	Tehama	3	Los Molinos to Mill Race Creek; grade				
63			and surface	12.2	820,000	643,228	—176,772 ¹
64	Tehama	29	Tedoc Road to Button Canyon; grade and				
65			surface (State's share)	5.0	110,000	98,302	—11,698 ¹
66	Tehama	29	Route 3 to Paynes Creek (portions); sur-				
67			face	7.2	—	209,415	209,415 ¹⁰
68	Trinity	20	1.8 miles east of Weaverville to 2.3 miles				
69			west of Douglas City; grade, surface,				
70			and bridge	2.5	393,000	—	—393,000 ³
71	Trinity	20	Humboldt County line to Prairie Creek				
72			(portions); base and dust oil	—	65,000	106,085	41,085 ⁴
73	Tuolumne	13	0.5 mile east of Twain Harte; grade and				
74			surface	—	—	20,000	20,000 ⁹
75	Tuolumne	40	Stevens Bar Bridge to Moccasin Creek				
76			Road; grade, surface and bridge	2.7	500,000	—	—500,000 ³
77	Yolo	6	0.6 mile east of the Napa County line to				
78			2.8 miles west of Winters (portions);				
79			improving	—	—	62,000	62,000 ⁹
80							
81	For footnotes see end of Statement No. 3.						
82							
83							

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	Yolo	50	Rumsey to 3 miles north; grade and surface	3	\$150,000	\$150,000	-
5	Yolo	90	2½ miles north of Madison to 6.5 miles north of Madison; grade, surface and structures	3.7	464,000	360,969	—\$103,031 ¹
6	Yuba	3	Olivehurst to Marysville; structures (State's share)	4	475,000	555,000	80,000 ⁵
7			(Contributed funds)	-	-	140,062	140,062
8			Totals, Northern Group of Counties--		\$63,572,000	\$60,658,889	—\$2,913,111
9							
10			SOUTHERN GROUP OF COUNTIES				
11							
12							
13	Imperial	26	1 mile west of Brawley to Trifolium Canal (portions); surface and shoulders	11.7	\$140,000	-	—\$140,000 ²
14	Imperial	26	1 mile west of Brawley to Trifolium Canal; grade and surface	12.8	-	\$383,075	383,075 ¹³
15	Imperial, Riverside	26, 64	Route 26 between Trifolium Canal and 1 mile north of Oasis on Route 64 between 8.4 miles east of Route 26 and 16.7 miles west of Blythe; guard railing	-	-	35,295	35,295 ⁸
16	Imperial	27	Grays Well to Ogilby Road; surface	6.3	65,000	60,373	—4,627 ¹
17	Imperial	27	Yuma Crossing of Colorado River; structure (California share)	-	800,000	800,000	-
18	Imperial	27	Winterhaven to the Colorado River; grade, surface and structure	0.8	-	455,000	455,000 ¹²
19	Imperial	187, 201, 202	5.9 miles north of Holtville to 1.1 miles north of Brawley; 0.4 mile to 1.2 miles east of Calipatria; and 2.8 to 8.2 miles west of Calexico (portions); surfacing	4.4	-	17,118	17,118 ¹⁰
20	Inyo	23	Haiwee to 0.5 mile north of Cottonwood Creek; grade and surface	15.1	175,000	95,068	—79,932 ¹
21	Inyo	23	3 miles north of Cottonwood Creek to Diaz Lake; grade and surface	7.6	-	405,000	405,000 ¹¹
22	Kern	4	Station 552 to Station 587; grade and pave	0.7	115,000	100,319	—14,681 ¹
23	Kern	4	Cawelo to north end of Famoso Underpass; surface	7.2	400,000	153,075	—246,925 ¹
24	Kern, Tulare	4	1 mile south of Delano Underpass to 0.5 mile north of Tulare County line; grade, pave and structures	4.8	2,960,000	2,960,000	-
25	Kern	23	At junction of Route 58; reconstruct intersection	0.5	30,000	-	—30,000 ³
26	Kern	23	Jawbone to Ittner's; grade and surface	3.9	250,000	-	—250,000 ³
27	Kern	57	East City Limits of Bakersfield to Horace Mann Avenue; surface and drainage	1.2	40,000	22,847	—17,153 ¹
28	Kern, Tulare	57, 132, 138	Route 138 to 6 miles west of Route 4, in Maricopa; in Visalia (portions); surfacing	11.7	-	71,702	71,702 ¹⁰
29	Kern	58	"I" Street to Chester Avenue and "N" Street to Route 4; surface	0.5	20,000	11,760	—8,240 ¹
30	Kern	58	Cattlepasses No. 50-63 and No. 50-159; replace cattlepasses	-	30,000	30,000	-
31	Kern	58	Bowerbank Siding about 3 miles east of Buttonwillow; grade and surface	0.9	-	51,000	51,000 ⁹
32	Kern, Mono	58, 23, 95	Route 58 west of Keene, at various locations on Route 23, the Inyo County line to south of Coleville and on Route 95 at Topaz Lake; guard railing	-	-	17,871	17,871 ⁹
33	Kern	138	Mile 7.42 "A" to mile 8.9 "B" (portions); surface, shoulders and bridges	11.7	250,000	174,603	—75,397 ¹
34	Kern	140	Sunset Railroad to Week Creek (portions); grade and surface	2.6	250,000	250,000	-
35	Kern	140	Intersection of Date Street and Harrison Street in the townsite of Ford City; drainage correction (contributed funds)	-	-	1,750	1,750

For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 11-1-54	
1			SOUTHERN GROUP OF COUNTIES—Continued				
2							
3							
4	Kern	142	Beardsley Avenue to 0.6 mile north of				
5			China Grade Loop; grade and surface	2.1	\$418,000	\$418,000	—
6			(State's share)	—	—	1,333	\$1,333
7			(Contributed funds)	—	—	—	—
8	Kern	142	At Isabella Reservoir; parking area and				
9			approaches (contributed funds)	—	—	4,734	4,734
10	Kern	212	0.9 mile west of Inyokern Road to 1.4				
11			miles east of Ridgecrest Road; grade				
12			and surface (State's share)	4.5	—	125,000	125,000 ^a
13			(Contributed funds)	—	—	20,000	20,000
14	Los Angeles	2	Orange County line to Painter Avenue;				
15			grade, pave, and structures	3.7	750,000	750,000	—
16	Los Angeles	2	Santa Ana Freeway-Ramona Freeway				
17			(Route 26) to Lyon Street; structures				
18			and approaches	0.6	2,450,000	2,019,504	—430,496 ¹
19	Los Angeles	2	Hollywood Freeway, Barham Boulevard				
20			to Cahuenga Boulevard; roadside de-				
21			velopment	—	—	102,000	102,000 ¹⁰
22	Los Angeles	2	Hollywood Freeway, Gower Street to Hol-				
23			lywood Boulevard; erosion and weed				
24			control	—	—	22,136	22,136 ¹⁰
25	Los Angeles	4	On San Fernando Road (Route 4) at				
26			seven intersections, Brand Boulevard to				
27			Sonora Avenue, in the City of Glen-				
28			dale; modify traffic signals and install				
29			highway lighting	—	—	30,000	30,000 ⁷
30	Los Angeles	19, 77	0.7 mile west of Route 77 to Hansen Ave-				
31			nue; grade, surface and structures	1.2	390,000	329,698	—60,302 ¹
32	Los Angeles, Orange	19, 62					
33		172, 177	Orange County line to Anaheim-Spadra				
34			Road; Badillo Street to Cypress Ave-				
35			nue in Covina; Anaheim-Puente Road				
36			to Otterbein Avenue; and Route 176 to				
37			Orinda (portions); surfacing	9.1	—	40,148	40,148 ¹⁰
38	Los Angeles	23	At Solamint; truck scales	—	—	65,000	65,000 ¹⁷
39	Los Angeles	23, 59	Solamint to Avenue "I" in Lancaster;				
40			Route 23 to 10th Street (portions);				
41			surfacing	5.2	—	31,976	31,976 ¹⁰
42	Los Angeles	26	Ramona Freeway-Puente Avenue to Dur-				
43			fee Avenue; grade, pave and structures	3.4	4,500,000	10,000	—4,490,000 ⁸
44	Los Angeles	26	Ramona Freeway-San Gabriel River to				
45			Rosemead Boulevard; grade, pave and				
46			structures (State's share)	3.9	8,550,000	6,387,053	—2,162,947 ¹
47			(Contributed funds)	—	—	44,592	44,592
48	Los Angeles	26	Holt Avenue-East city limits to Reservoir				
49			Avenue; subseal and surface	0.9	43,000	35,515	—7,485 ¹
50	Los Angeles	26	Ramona Freeway, Fremont Avenue to				
51			Walnut Creek Avenue (portions); pro-				
52			tection planting	0.9	—	79,779	79,779 ¹⁰
53	Los Angeles	26	Ramona Freeway, west city limits of				
54			West Covina to 0.3 mile east of Citrus				
55			Avenue; grade, pave and structures	4.2	—	3,630,000	3,630,000 ¹¹
56	Los Angeles	26	Ramona Freeway, 0.3 mile east of Citrus				
57			Avenue in West Covina to 0.2 mile east				
58			of Ganesha Boulevard; grade, pave and				
59			structures	5.2	—	2,890,000	2,890,000 ¹¹
60	Los Angeles	59	Route 4 to Route 23 (portions); grade				
61			and surface	5.5	335,000	282,795	—52,205 ¹
62	Los Angeles	60	Intersection of Malibu Canyon Road with				
63			Route 60; improve intersection	—	—	85,000	85,000 ⁹
64	Los Angeles	60	Latigo Canyon Road to Puerco Canyon				
65			Road approximately 14 miles northwest				
66			of Santa Monica; widening median				
67			crossings	—	—	10,000	10,000 ⁹
68	Los Angeles	60	Sepulveda Boulevard at nine intersections,				
69			Maple Avenue to Gould Lane; signals,				
70			lighting and channelization	—	—	56,000	56,000 ⁷
71	Los Angeles	60	West city limits of Torrance to Haw-				
72			thorne Avenue; widen and channeliza-				
73			tion	2.4	—	166,780	166,780 ⁹
74	Los Angeles	60, 170, 179	Bellflower Boulevard to San Gabriel Riv-				
75			er; Los Angeles County line to Colo-				
76			rado Street; and 0.5 mile north of				
77			Route 179 to Katella Avenue (por-				
78			tions); surfacing	4.6	—	29,085	29,085 ¹⁰
79							
80	For footnotes see end of Statement No. 3.						
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		
					ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1							
2							
3			SOUTHERN GROUP OF COUNTIES—Continued				
4	Los Angeles	77	Valley Boulevard-Ivar Street to east city limits of San Gabriel; grade and surface	0.7	\$138,000	\$102,505	—\$35,495 ¹
5							
6	Los Angeles	158	Sepulveda Freeway-Waterford Street to Casiano Road; structures	—	800,000	775,034	—24,966 ¹
7							
8	Los Angeles	158	Sepulveda Boulevard (Route 158) at Mayall Street and at Tupper Street in the city of Los Angeles; median openings	—	—	8,087	8,087 ⁶
9							
10							
11							
12	Los Angeles	158	Sepulveda Freeway, Waterford Street to Casiano Road; grade, pave and structure	1.5	—	2,300,000	2,300,000 ¹¹
13							
14	Los Angeles	158	Ohio Avenue to Waterford Street, structures	—	—	900,000	900,000 ¹¹
15							
16							
17	Los Angeles	160, 162	Lexington Avenue to Alta Loma Terrace; and Los Angeles city limits to Western Avenue (portions); surfacing	—	—	31,000	31,000 ¹⁰
18							
19							
20	Los Angeles	161	Colorado Boulevard and Freeway-Eagle Vista Drive to Patrician Way; grade, pave, and structures	0.9	1,320,000	—	—1,320,000 ³
21							
22	Los Angeles	161	Colorado Freeway, Arroyo Drive to west of Vernon Avenue in the City of Pasadena; control planting	0.4	—	16,066	16,066 ¹⁰
23							
24							
25	Los Angeles	164	Route 60 to 190th Street (portions); grade, pave, and structures	3.6	800,000	—	—800,000 ³
26							
27	Los Angeles	164, 165	Southbound lanes, Broadway to 118th Street; and Castellar Street to tunnel (portions); surfacing	0.8	—	10,825	10,825 ¹⁰
28							
29							
30	Los Angeles	165	Harbor Freeway-Battery Street to 0.2 mile north of Route 60; grade, pave, and structures	3.0	4,650,000	20,000	—4,630,000 ³
31							
32							
33	Los Angeles	165	Harbor Freeway, Olympic Boulevard to Temple Street; roadside planting	1.5	—	101,830	101,830 ¹⁰
34							
35	Los Angeles	165	Harbor Freeway, 70th Street to Santa Barbara Avenue; grade, pave, and structures	2.0	—	5,500,000	5,500,000 ¹¹
36							
37	Los Angeles	166	Santa Ana Freeway, Station 113+50 to Station 141+50; guard railing	—	—	11,200	11,200 ⁸
38							
39	Los Angeles	166	Santa Ana Freeway, Pioneer Boulevard to east Rosecrans Avenue; protective planting	2.1	—	38,000	38,000 ¹⁰
40							
41	Los Angeles	166	Santa Ana Freeway, Pioneer Boulevard to east Rosecrans Avenue; protective planting	2.1	—	38,000	38,000 ¹⁰
42							
43	Los Angeles	167	Los Angeles River Freeway-Sheila Street to Leonis Street; grade, pave, and structures	0.3	965,000	15,000	—4,035,000 ³
44							
45	Los Angeles	167	Los Angeles River Freeway-Noakes Street to Verona Street; grade, pave, and structures	0.7	3,085,000		
46							
47	Los Angeles	167	Los Angeles River Freeway-Sheila Street to Verona Street; grade, pave, and structures	1.0	—		
48							
49	Los Angeles	167	Los Angeles River Freeway near Slauson Avenue; underpass and approaches	—	—	345,000	345,000 ¹¹
50							
51	Los Angeles	167	Los Angeles River Freeway, 223d Street to Atlantic Avenue; protective planting	4.6	—	73,000	73,000 ¹⁰
52							
53	Los Angeles	167	At the intersections of Atlantic Avenue (Route 167) with Compton Boulevard, Rosecrans Avenue, Brompton Avenue and Bell Avenue, in and near the City of Bell; modify traffic signals	—	—	16,000	16,000 ⁶
54							
55	Los Angeles	168	Intersection of Lakewood Boulevard with Conant Street; signals and lighting (State's share)	—	—	8,000	8,000 ⁷
56			(Contributed funds)	—	—	3,629	3,629
57							
58	Los Angeles	168, 2	Lakewood-Rosemead Boulevard at six intersections, Imperial Highway to California Street; signals, lighting, and channelization	—	—	40,000	40,000 ⁷
59							
60	Los Angeles	172	Pomona Boulevard (Route 172) at six intersections, Hillview Avenue to Wilcox Avenue; signals and lighting (State's share)	—	—	23,000	23,000 ⁷
61			(Contributed funds)	—	—	6,366	6,366
62							
63	Los Angeles	174	Grevillea Avenue to Prairie Avenue; grade and surface	0.7	185,000	98,862	—86,138 ¹
64							
65	Los Angeles	174	Santa Ana Freeway-Rosecrans Avenue to Orange County line; structures	—	1,534,000	—	—1,534,000 ³
66							
67							
68							
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80	For footnotes see end of Statement No. 3.						
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 11-1-54	
1							
2			SOUTHERN GROUP OF COUNTIES—Continued				
3							
4	Los Angeles	174, 164	Intersections of Manchester Boulevard with Hillcrest Boulevard and with LaBrea Avenue; signals and lighting	—	—	\$8,500	\$8,500 ⁷
5							
6							
7	Los Angeles, Orange	178	At Coyote Creek; bridge and approaches	—	—	160,000	160,000 ¹²
8	Mono	23	½ mile north of McGee Creek Maintenance Station to Whitmore Tubs Road; grade and surface	1.3	\$50,000	37,438	—12,562 ¹
9							
10							
11	Mono	23	Crestview to 2.0 miles south of Rush Creek; grade and surface	10.3	210,000	—	—210,000 ⁸
12							
13	Mono	23	Junction with Route 95 to the Mono-Alpine County line; drainage	—	—	20,000	20,000 ¹⁴
14							
15	Mono	23, 76	1.4 miles north of Rush Creek to 10 miles north of Sonora Junction; and Laws to Hammil (portions); surfacing	16.7	—	73,900	73,900 ¹⁰
16							
17							
18	Orange	2	6th Street in Tustin to Santa Ana Freeway at 1st Street; surface	1.5	40,000	54,000	14,000 ⁴
19							
20	Orange	2, 43, 178, 179	Sycamore Street to Romneya Street; 0.2 mile south of Orange City to Palm Avenue; Pacific Electric Railroad crossing in Cypress to Route 171 and Pacific Electric Railroad in Garden Grove to Flower Street (portions); surfacing	8.2	—	36,687	36,687 ¹⁰
21							
22							
23							
24							
25							
26	Orange	2, 174	Santa Ana Freeway-Broadway to Los Angeles County line (portions); grade, pave, and structures (State's share)	2.7	3,828,000	3,828,000	—
27			(Contributed funds)	—	—	30,286	30,286
28							
29	Orange	60	South city limits to north city limits of Newport Beach; grade and surface	1.4	225,000	301,051	76,051 ⁴
30							
31							
32	Orange	60	Intersection of Pacific Coast Highway with Tustin Avenue in Newport Beach; signals and lighting	—	—	7,000	7,000 ⁷
33							
34							
35	Orange, Los Angeles	62	Junction Route 171 to junction Route 176; grade, surface and structures	3.0	305,000	256,025	—48,975 ¹
36							
37	Orange	174	Santa Ana Freeway at the intersection with Harbor Boulevard in and adjacent to the city of Anaheim; overcrossing and interchange ramps	—	—	450,000	450,000 ⁸
38							
39							
40							
41	Orange	175	Cypress Avenue to junction Route 43; grade, pave, and structures	4.5	1,200,000	1,500,000	300,000 ⁶
42							
43	Orange	178	At the intersections of Lincoln Avenue (Route 178) with Brookhurst Street and with Euclid Avenue in and near the City of Anaheim; traffic signals and highway lighting	—	—	18,000	18,000 ⁷
44							
45							
46							
47							
48	Riverside	19	Moreno to four miles west of Route 26; grade and surface	5.2	—	1,200,000	1,200,000 ¹¹
49							
50	Riverside	26	22d Street in Banning to 0.5 mile east of Banning; structures	—	280,000	280,000	—
51							
52	Riverside	26	2.3 miles west of Garnet to Edom; grade, surface and structures	14.5	2,655,000	10,000	—2,645,000 ⁸
53							
54	Riverside	26	At the intersection of Ramsey Street with San Geronio Avenue in the City of Banning; traffic signals	—	—	6,500	6,500 ⁷
55							
56							
57	Riverside, San Bernardino	31, 43, 58, 194	Hemet to Route 19; Victorville to Bartsow; Running Springs Park to Big Bear Dam; and Kern County line to Hawes (portions); surfacing	22.0	—	126,517	126,517 ¹⁰
58							
59							
60							
61							
62	Riverside	64	Elsinore to Perris; surface	11.5	200,000	215,708	15,708 ⁴
63							
64	Riverside	64	Range 9 East to Colorado River (portions); surface and seal coat	20.8	100,000	151,642	51,642 ⁵
65							
66	Riverside, San Bernardino	64, 194, 187, 31, 190	Gilbert Street to the east city limits and Florida Avenue to the north city limits of Hemet; Ramon Road to 0.4 mile south of the north city limits of Palm Springs; the south city limits of San Bernardino to Highland Avenue in Colton and Euclid Avenue to the east city limits of Upland; surfacing	9.6	—	65,000	65,000 ¹⁰
67							
68							
69							
70							
71							
72							
73							
74	Riverside	77	Route 78 to the San Jacinto River, near Elsinore; grade, surface, and structures	—	—	1,300,000	1,300,000 ¹¹
75							
76	Riverside	146	"D" Canal Bridge No. 56-222 and "C" Canal Bridge No. 56-223; bridges and approaches	—	173,000	140,044	—32,956 ¹
77							
78							
79							
80	For footnotes see end of Statement No. 3.						
81							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Riverside	146	Imperial County line to Route 64 (por-				
5			tions); surfacing	4.0	-	\$11,183	\$11,183 ¹⁰
6	Riverside	187	2.3 miles southeast of Thermal to junction				
7			Route 26; surface	6.4	\$85,000	66,781	-18,219 ¹
8	San Bernardino,						
9	Los Angeles	19	Los Angeles County line to Kadota				
10			Avenue; bridge and approaches	0.3	85,000	62,701	-22,299 ¹
11	San Bernardino	19	Cypress Avenue to the east city limits of				
12			Ontario; protective planting	1.7	-	9,344	9,344 ¹⁰
13	San Bernardino	26	Etiwanda Avenue and Archibald Avenue				
14			Interchanges; structures	0.8	670,000	528,279	-141,721 ¹
15	San Bernardino	26	1 mile west of Colton to South "E"				
16			Street; structures	-	900,000	2,800,000	1,900,000 ⁸
17	San Bernardino	26	1 mile west of Colton to Santa Ana				
18			River; grade, pave and structures	-	-		
19	San Bernardino	26	Intersection of "I" Street with Third				
20			Street; signals and lighting (State's				
21			share)	-	-	11,000	11,000 ⁷
22			(Contributed funds)	-	-	6,162	6,162
23	San Bernardino	26	Intersection of "I" Street (Route 26)				
24			with 7th Street in the city of Colton;				
25			culvert	-	-	5,979	5,979 ¹⁴
26	San Bernardino	26	Intersection of Central Avenue with				
27			Texas Street; signals and lighting	-	-	7,000	7,000 ⁷
28	San Bernardino	31	Junction Route 58 to Cronise Valley;				
29			shoulders	42.2	325,000	-	-325,000 ⁸
30	San Bernardino	31	State Street to 1 mile south of Verde-				
31			mont underpass; surface shoulders	3.2	-	23,000	23,000 ¹⁰
32	San Bernardino	31	Palmdale Road to 0.5 mile north of 1st				
33			Street; grade, pave and structure	3.4	-	940,000	940,000 ¹¹
34	San Bernardino	43	8th Street Underpass and approaches				
35			(State's share)	0.2	400,000	555,000	155,000 ⁴
36	San Bernardino	43	Route 190 to 0.5 mile north of 40th				
37			Street; surface	2.5	60,000	50,337	-9,663 ¹
38	San Bernardino	43	Through Apple Valley Ranchos, 1.3 miles				
39			to 8.2 miles east of Victorville; sur-				
40			face	6.9	-	34,480	34,480 ¹⁰
41	San Bernardino	58	8 miles west of Ludlow to Amboy (por-				
42			tions); surface and shoulders	18	300,000	-	-300,000 ⁸
43	San Bernardino	145	8 miles to 3.2 miles south of Route 58;				
44			grade and surface (State's share)	4.8	200,000	93,206	-106,794 ¹
45	San Bernardino	188	Camp Seeley to Cedar Springs; surface	7.0	-	27,745	27,745 ¹⁰
46	San Bernardino	190, 207	Route 207 to Baseline Avenue; grade and				
47			surface	-	-	175,000	175,000 ¹¹
48	San Bernardino	191	"E" Street to Arrowhead Avenue; chan-				
49			nelization and shoulders	-	-	4,265	4,265 ⁹
50	San Bernardino	192	Eucalyptus Avenue to junction Route				
51			190 (portions); surface (State's share)	8.4	163,000	140,423	-22,577 ¹
52	San Diego	2	"L" Street Overcrossing; grade, pave				
53			and structures	-	235,000	187,805	-47,195 ¹
54	San Diego	2	Camp Pendleton Main Entrance; grade,				
55			surface and structure	-	360,000	404,000	44,000 ⁴
56	San Diego	2	The International border to Main Street				
57			and on Main Street; sign and striping	-	-	7,500	7,500 ⁸
58	San Diego	2	On Route 2 at seven locations, U. S. 101				
59			alternate connection to 13th Street in				
60			National City; lighting	-	-	37,000	37,000 ⁹
61	San Diego	2	Harbor Drive at Woden Street and at				
62			32nd Street in the Cities of National				
63			City and San Diego; construct pedes-				
64			trian overcrossings	-	-	140,000	140,000 ⁹
65	San Diego	2	Miramar Road to Torrey Pines Grade in				
66			the City of San Diego; install guard				
67			railing and remove trees	2.3	-	70,000	70,000 ⁹
68	San Diego	2	0.1 mile south of the City of Carlsbad on				
69			the San Luis Rey River Bridge; signs	-	-	5,500	5,500 ⁸
70	San Diego	12	0.4 mile east of Alpine to Descanso (por-				
71			tions); surface	1.8	-	37,066	37,066 ¹⁰
72	San Diego	12	Intersection of Rosecrans Street with Mid-				
73			way Drive and El Camino del Rio with				
74			Frontier Street; signals, lighting and				
75			channelization	-	-	25,000	25,000 ⁷
76	San Diego	12	On a ramp connection to the Cabrillo				
77			Freeway-Mission Valley Road inter-				
78			change in the City of San Diego; con-				
79			struct speed change lane	-	-	10,000	10,000 ⁹

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued**

LINE		DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-54	DIFFERENCE			
1									
2									
3		SOUTHERN GROUP OF COUNTIES—Continued							
4									
5	San Diego	78, 195, 198	Boulder Creek to Riverside County line; 3 miles east of Rincon to Route 78; and 9.5 miles north of Lakeside to	12.2	-	\$40,057	\$40,057 ¹⁰		
6			north of Ramona (portions); surfacing						
7	San Diego	78, 200	Route 12 to Boulder Creek; and San Diego to 1 mile east of Buchman	9.9	-	36,747	36,747 ¹⁰		
8			Springs Road (portions); surfacing						
9	San Diego	195	Bridge No. 57-171 across San Luis Rey River near Lake Henshaw; superstruc- ture and approaches	-	-	81,000	81,000 ¹¹		
10									
11	San Diego	196	3.7 miles east of junction Route 2 to Vista; grade and surface	3.0	\$650,000	-	-650,000 ⁸		
12									
13	San Diego	198	Junction with Route 200 to La Mesa Boulevard; surface	0.9	-	20,000	20,000 ¹⁰		
14									
15	San Diego	199	Junction Route 2 to Coronado Heights (portions); grade and surface	1.4	430,000	-	-430,000 ⁸		
16									
17	San Diego	199	Coronado Heights to R. H. Dana Place; grade, pave, and structures	7.8	-	800,000	800,000 ¹¹		
18									
19	San Diego	200	0.6 mile east of Euclid to College Avenue; grade, pave, and structures	2.0	1,900,000	2,087,000	187,000 ⁸		
20									
21	San Diego	200	0.3 mile east of Euclid Avenue to 0.2 mile east of College Avenue; grade, pave, and structures	2.7	-				
22									
23	San Diego	200	Southwest $\frac{1}{4}$ of the southeast $\frac{1}{4}$, section 21, T16S, R1W, S. B. B. & M., ap- proximately 1 mile east of La Mesa; material source	-	-	26,000	26,000 ¹⁸		
24									
25	San Luis Obispo	2	Arroyo Grande to Pismo Beach; grade, pave, and structures	3.5	2,455,000	1,721,280	-733,720 ¹		
26									
27	San Luis Obispo	2	Villa Creek to junction Route 56; surface	0.7	35,000	27,500	-7,500 ¹		
28									
29	San Luis Obispo	2	Pismo Beach to Marsh Street (San Luis Obispo) (portions); surface	-	200,000	-	-200,000 ⁸		
30									
31	San Luis Obispo	2	Marsh Street (San Luis Obispo) to San Luis Obispo Creek; highway lighting	2.3	60,000	53,628	-6,372 ¹		
32									
33	San Luis Obispo	2	Yerba Buena Creek; grade, surface, and culvert	0.2	50,000	42,903	-7,097 ¹		
34									
35	San Luis Obispo	2	Paso Robles to San Miguel; pave	6.6	1,350,000	1,089,496	-260,504 ¹		
36									
37	San Luis Obispo	2	1.5 miles west of Santa Margarita to Atascadero; grade, surface, and struc- tures	9.3	-	3,520,000	3,520,000 ¹¹		
38									
39	San Luis Obispo	33	1 mile west to 2 miles east of the Estrella River; grade, surface, and structure	-	-	630,000	630,000 ¹¹		
40									
41	Santa Barbara	2	1 mile east of Carpinteria to $\frac{1}{2}$ mile east of Arroyo Parida; pave	3.4	1,020,000	856,904	-163,096 ¹		
42									
43	Santa Barbara	2	1 mile east of Orella to 1 mile west of Refugio; surface	2.8	100,000	56,724	-43,276 ¹		
44									
45	Santa Barbara	2	1 mile north of Summit to $\frac{1}{2}$ mile south of Santa Ynez River; grade, pave, and structures	4.2	2,515,000	2,079,751	-435,249 ¹		
46									
47	Santa Barbara	2	1 mile east of Carpinteria to 0.5 mile east of Arroyo Parida; protective plant- ing	3.4	-	36,500	36,500 ¹⁰		
48									
49	Santa Barbara	2	Intersection of Route 2 with Faryview Avenue approximate 5.5 miles west of Santa Barbara; channelization	-	-	42,000	42,000 ⁹		
50									
51	Santa Barbara	2, 5	Miramar Avenue to Park Place; grade, surface, structure	2.2	-	2,000,000	2,000,000 ¹¹		
52									
53	Santa Barbara, San Luis Obispo	56	Santa Maria River Bridge No. 49-42; bridge and approaches	0.7	740,000	405,346	-334,654 ¹		
54									
55	Santa Barbara	56, 149	Route 149 to north city limits and west city limits to east city limits of Lom- poc; surface	3.0	110,000	50,475	-59,525 ¹		
56									
57	Santa Barbara	80	Painted Cave Road to San Marcoe Sum- mit; grade, surface, structure	2.1	-	700,000	700,000 ¹¹		
58									
59	Santa Barbara	80	2.5 to 3.0 miles north of Route 2; drainage	-	-	20,000	20,000 ¹⁴		
60									
61	Santa Barbara	80	San Roque Canyon Bridge in Santa Bar- bara; sidewalks	-	-	17,734	17,734 ⁹		
62									
63	Santa Barbara, San Luis Obispo	80, 2, 56	Rincon Creek to Tequepis Canyon; San Luis Obispo to Monterey County line; and Santa Barbara County line to Cam- bria (portions); surface	12.2	-	77,286	77,286 ¹⁰		
64									
65	Santa Barbara	149	Buellton to Route 80 (portions); grade, surface and structures (State's share)	2.9	355,000	-	-355,000 ⁸		
66									
67									
68									
69									
70									
71									
72									
73									
74									
75									
76									
77									
78									

For footnotes see end of Statement No. 3.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1954-55 Fiscal Year as Revised to November 1, 1954, Compared to Budget Allocations—Continued**

LINE			DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST REVISED AS OF 11-1-54		DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued						
2							
3							
4	Santa Barbara	150	Leadbetter Road to La Marina Drive; grade and surface	0.6	—	\$175,000	\$175,000 ¹¹
5							
6	Tulare	4	0.5 mile north of Kern County line to 0.5 mile north of Earlimart; grade, pave and structures (State's share)	7.2	\$2,500,000	2,500,000	—
7			(Contributed funds)	—	—	650	650
8							
9							
10	Tulare	4	0.5 mile south of Kings River to Clark Avenue; surface	1.3	55,000	26,325	—28,675 ¹
11							
12	Tulare	4, 10	Visalia Airport Interchange; grade, pave and illumination	0.3	750,000	750,000	—
13							
14	Tulare	129	1.5 miles north of Deer Creek to Linda Vista Avenue; grade, pave and struc- tures	7.6	1,110,000	884,172	—225,828 ¹
15							
16							
17	Ventura	2	0.4 mile west of Central Avenue to Santa Clara River; grade, pave and structures	5.1	1,943,000	8,000	—1,935,000 ⁸
18							
19	Ventura	2	Calleguas Road to 0.2 mile west of Central Avenue; erosion and weed control	5.4	—	31,342	31,342 ¹⁰
20							
21	Ventura	9, 153, 154	Scholle Ditch Bridge to 2.6 miles easterly; Hueneme Road to south city limits of Oxnard; and Central Avenue to Route 79 (portions); surfacing	7.2	—	24,215	24,215 ¹⁰
22							
23							
24							
25	Ventura	79, 138, 151	Hall Road to 0.9 mile easterly; Route 151 to North Fork Matilja Creek; and Lion Canyon Creek to 3.0 miles east- erly (portions); surfacing	5.9	—	20,233	20,233 ¹⁰
26							
27							
28							
29							
30			Totals, Southern Group of Counties		\$67,815,000	\$71,895,710	\$4,080,710
31							
32			Totals, Northern Group of Counties		\$63,572,000	\$60,658,889	—\$2,913,111
33			Totals, Southern Group of Counties		67,815,000	71,895,710	4,080,710
34							
35	TOTALS, MAJOR PROJECT						
36	ALLOCATIONS						
					\$131,387,000	\$132,554,599	\$1,167,599

REASONS FOR REVISIONS

¹ Savings—funds in excess of project requirements.

² Project deferred to subsequent fiscal year.

³ Budget reduction—project advance to prior year's budget (a major portion thereof).

⁴ Additional funds required because of increased construction cost or low budget estimate.

⁵ Additional funds required because of design revision or increase in scope of work.

⁶ Additional project to relieve traffic congestion.

⁷ Additional project added as a result of safety studies.

⁸ Additional project for traffic direction, regulatory or safety device.

⁹ Additional project to correct hazardous traffic conditions.

¹⁰ Additional project to improve deficient roadway or structure.

¹¹ Additional project made possible by increases in revenue and project savings.

¹² Additional project added to budget to satisfy agreement commitments.

¹³ Additional project—project or portion of project previously deferred.

¹⁴ Additional project to improve drainage conditions.

¹⁵ Additional project required for conversion to "one way" street system in cities.

¹⁶ Additional project for erosion and weed control.

¹⁷ Additional project to provide truck weighing facilities.

¹⁸ Additional project to provide material sources for future construction.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES					
2								
3								
4	Alameda	5	0.25 mile easterly of Center Street to 0.10					
5			mile easterly of Foothill Boulevard;					
6			grade, pave, and structures (State's					
7			share)	2.1	\$1,540,000	\$1,251,221	\$1,236,221	—\$15,000 ¹
8			(Contributed funds)		—	39,000	33,829	—5,171 ¹
9	Alameda	5	Niles to 2.5 miles south (portions); sur-					
10			face	1.7	—	60,000	39,270	—20,730 ¹
11	Alameda	5	2.5 miles west of Dublin to Hopyard Road					
12			(portions); drainage correction	—	—	43,000	39,526	—3,474 ¹
13	Alameda,							
14	San Joaquin	5	2 miles east of Redmond Overhead to					
15			west city limits of Tracy; grade and					
16			Portland cement concrete	8.4	—	—	1,076,908	1,076,908 ²⁵
17	Alameda	5, 108	Vicinity of intersection of Routes 5 and					
18			108, east of Livermore; drainage re-					
19			vision (State's share)	5.4	115,000	115,000	71,296	—43,704 ^{1, 2}
20			(Contributed funds)		—	—	27,726	27,726 ²
21	Alameda	14	Intersection of San Pablo Avenue with					
22			Washington Avenue in Albany; signals	—	—	6,500	4,754	—1,746 ¹
23	Alameda,							
24	Contra Costa	69	Albany Drain Bridge No. 33-155L and					
25			Steger Drain Bridge No. 28-91; bridges	—	75,000	53,615	51,553	—2,062 ¹
26	Alameda,							
27	Contra Costa	69	Cerrito Creek in the Cities of Albany and					
28			Richmond; culverts	—	—	65,000	62,545	—2,455 ¹
29	Alameda	69	Eastshore Freeway between Lewelling					
30			Boulevard and High Street; develop					
31			roadside	—	—	—	32,177	32,177 ²⁰
32	Alameda	69	7th Street between Broadway and Cypress					
33			Street in Oakland; surfacing	1.1	—	—	43,864	43,864 ¹⁸
34	Alameda	69	Eastshore Freeway between the distribu-					
35			tion structure and Ashby Avenue; signs					
36			and stripes	—	—	—	6,500	6,500 ¹⁸
37	Alameda	69, 5	Additions to San Francisco-Oakland Bay					
38			Bridge Distribution Structure; grade,					
39			pave, and structures	—	—	5,600,000	4,510,462	—1,089,538 ¹
40	Alameda	69, 107	Intersections of Alvarado-Centerville Road					
41			(Route 69) with Thornton Avenue					
42			(Route 107), and with Jarvis-DeCoto					
43			Road; signals (State's share)	—	—	—	24,619	24,619 ^{18, 20, 27}
44			(Contributed funds)		—	—	7,351	7,351 ²
45	Alameda	69, 206	South of Ashby Avenue to El Cerrito					
46			Overhead; grade, pave, and structures	3.0	4,600,000	5,500,000	4,813,534	—686,466 ¹
47	Alameda	105	0.4 mile westerly of Hesperian Boulevard					
48			to 0.3 mile northerly of Harder Road;					
49			grade and surface	1.5	350,000	265,573	234,369	—31,204 ¹
50	Alameda	105	At the intersection of East 14th Street					
51			(Route 105) with Lewelling Boulevard,					
52			and with Mattox Road between 173d					
53			Street and Medford Avenue; signals					
54			and channelization (State's share)	—	—	31,000	28,795	—2,205 ¹
55			(Contributed funds)		—	3,100	3,023	—77 ¹
56	Alameda	226	Intersection of Davis Street (Route 226)					
57			with Douglas Drive-Pierce Avenue;					
58			traffic signals (State's share)	—	—	6,500	4,778	—1,722 ¹
59			(Contributed funds)		—	6,793	6,250	—543 ¹
60	Alameda	227	Route 75 near Lake Temescal to Route 5					
61			(portions); Joint Highway District No.					
62			26; grade and surface	—	300,000	450,000	—	—450,000 ⁸
63	Alameda	228	Between East 14th Street (Route 105)					
64			and Route 5 (portion) shoulders and					
65			surfacing	0.4	—	35,000	18,189	—16,811 ¹
66	Alameda	228, 5	Junction Route 69 to 0.4 mile east of					
67			Foothill Boulevard; grade, Portland ce-					
68			ment concrete and structures (State's					
69			share)	2.9	—	—	2,845,274	2,845,274 ²⁵
70			(Contributed funds)		—	—	53,929	53,929 ²
71	Alpine	23	Mono County line to Junction Route 24;					
72			grade and surface	10.3	352,000	369,733	369,733	—
73	Amador	34	Jackson to Pine Grove (portions); grade					
74			and surface	7.4	—	750,000	570,397	—179,603 ¹
75								
76	For footnotes see end of Statement No. 4.							
77								
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82								

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Fresno	4, 41, 125	At intersections of Ventura Avenue					
5			(Route 41) with Broadway (Route 4),					
6			Elm. Avenue (Route 125) and "C"					
7			Street (Route 125) with California					
8			Avenue and "C" Street (Route 125)					
9			with Tulare Street; traffic signals and					
10			highway lighting (State's share)-----	-	-	\$15,000	\$9,614	—\$5,386 ¹
11	Fresno	4, 76, 125	Intersection of Route 4 with Clinton Ave-					
12			nuce, Shields Avenue, Ashlan Avenue					
13			and Shaw Avenue, and Blackstone Ave-					
14			nuce with Shaw Avenue; traffic signals,					
15			illumination (State's share)-----	-	-	9,000	4,717	—4,283 ¹
16			(Contributed funds)-----	-	-	-	3,745	3,745 ²
17	Fresno	10	Lone Pine Inn to 2.8 miles west of Hot					
18			Springs Canyon (portions); grade, sur-					
19			face and structures-----	5.7	\$420,000	630,000	524,640	—105,360 ¹
20	Fresno	41	Orange Avenue to Maple Avenue; surface	1.0	52,000	33,292	28,295	—4,997 ¹
21	Fresno	41	Wahotoke Creek Bridge No. 42-78; bridge					
22			and approaches-----	-	20,000	10,823	9,087	—1,736 ¹
23	Fresno	41	Kings River Overflow Bridge No. 42-74;					
24			bridge and approaches-----	-	-	58,000	37,935	—20,065 ¹
25	Fresno	41	Ventura Avenue between Hazelywood					
26			Boulevard and Orange Avenue (por-					
27			tions); channelization (State's share)---	-	-	-	5,344	5,344 ^{18, 22, 27}
28			(Contributed funds)-----	-	-	-	3,745	3,745 ²
29	Fresno	132	Park Boulevard (Route 132) between					
30			Second Street and Fifth Street in Or-					
31			ange Cove; surfacing-----	-	-	9,000	9,000	-
32	Glenn	45	Willows to Glenn (portions); base and					
33			surface-----	6.1	-	100,000	100,000	-
34	Humboldt	1	Thogerson Cattlepass No. 4-40; cattle-					
35			pass-----	-	17,000	13,752	12,839	—913 ¹
36	Humboldt	1	Gannon Slough to 0.9 mile north of Plaza					
37			Avenue; grade and surface-----	2.9	600,000	600,000	572,322	—27,678 ¹
38	Humboldt	1	Stephens Grove to Weott (portions);					
39			base and surface-----	9.9	150,000	169,452	164,705	—4,747 ¹
40	Humboldt	1	Pepperwood to Paradise Park; base and					
41			surface-----	1.7	-	125,000	117,024	—7,976 ¹
42	Humboldt	1	Fields Landing to $\frac{1}{2}$ mile south of					
43			Eureka; surface-----	3.4	-	225,000	216,067	—8,933 ¹
44	Humboldt	1	Intersections of 4th Street (Route 1)					
45			with A, F, H and J Streets and					
46			Broadway (Route 1) with 7th Street;					
47			traffic signals (State's share)-----	-	-	18,000	14,227	—3,773 ¹
48			(Contributed funds)-----	-	-	15,154	14,003	—1,151 ¹
49	Humboldt	1	At intersections of G Street (Route 1)					
50			with 7th and 11th Streets in Arcata;					
51			traffic signals (State's share)-----	-	-	7,000	3,691	—3,309 ¹
52			(Contributed funds)-----	-	-	4,884	4,531	—353 ¹
53	Humboldt	1	Gallacci Draw; structure-----	-	-	12,000	7,052	—4,948 ¹
54	Humboldt	1	At intersection of Routes 1 and 56 at					
55			Fernbridge; channelization-----	-	-	25,000	22,680	—2,320 ¹
56	Humboldt	1	Between Mendocino County line and					
57			Jordon Creek; remove 9 redwood trees					
58			-----	-	-	-	13,195	13,195 ²⁷
59	Humboldt	1	Near Pepperwood and near Miranda;					
60			bank protection-----	-	-	-	89,396	89,396 ²¹
61	Humboldt	1	North city limits of Eureka to Gannon					
62			Slough; grade and structures-----	5.0	-	-	868,116	868,116 ²⁵
63	Humboldt	1, 85	Routes 1 and 85 intersection; channeliza-					
64			tion-----	0.1	-	10,000	7,659	—2,341 ^{18, 22,}
65	Humboldt	20	At Three Creek, Nelson and Boise Creek,					
66			between 35.9 and 40 miles easterly of					
67			junction with Route 1 (portions);					
68			reconstruct three portions of highway					
69	Humboldt	35	Alton to Bridgeville (portions); base,					
70			surface, and drainage-----	9.9	80,000	80,000	56,794	—23,206 ¹
71	Humboldt	46	Bluff Creek Bridge No. 4-60, about 6.5					
72			miles north of Weitchpec; reconstruct					
73	Humboldt	84	Across Trinity River; bridge-----	-	-	25,000	12,622	—12,378 ¹
74	Humboldt	85	1.4 miles east of Route 1; reconstruct					
75			-----	-	-	10,000	8,013	—1,987 ¹
76	Kings	135	Kansas Avenue to 1 mile north of Cor-					
77			coran (portions); grade and structures					
78			-----	7.0	320,000	320,000	259,256	—60,744 ¹

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Kings	135	Kansas Avenue to 1 mile north of Corcoran; grade and surface	7.0	-	-	\$287,922	\$287,922 ²⁵
5								
6	Lake	49	Putah Creek; bridge and approaches	-	\$220,000	\$171,154	172,654	1,500 ¹²
7	Lake	49	0.3 to 4.9 miles northerly of Napa-Lake County line; grade and surface	1.5	-	-	260,467	260,467 ²⁵
8								
9	Lake	89	Finley Creek and at Cole Creek between 3 miles and 4.5 miles south of Lakeport; grade and surface	-	-	25,000	24,565	-435 ¹
10								
11	Lassen	29	In Susanville; curb, gutters, and surface	-	10,000	26,419	24,430	-1,989 ¹
12								
13	Lassen	73	Secret Valley to 4.4 miles north; grade and surface	4.4	-	590,000	529,590	-60,410 ¹
14								
15	Lassen	73	Susan River about 0.5 mile west of Litchfield; construction and maintenance of detour	-	-	-	4,750	4,750 ¹⁷
16								
17								
18	Madera	4	Fresno County line to Califa; protective screen planting	-	-	28,000	19,630	-8,370 ²⁰
19								
20	Madera	32	Califa to Merced County line (portions); surface	8.5	390,000	269,003	250,802	-18,201 ¹
21								
22	Madera	124	Junction Route 32 to south city limits of Chowchilla; surface	2.5	65,000	40,566	36,609	-3,957 ¹
23								
24	Madera	126	Cottonwood Creek Bridge; bridge and approaches	0.4	45,000	30,638	24,743	-5,895 ¹
25								
26	Marin	1	Golden Gate Bridge to Manzanita; grade and structures	3.9	510,000	510,000	-	-510,000 ²
27								
28	Marin, Sonoma	1	Ignacio to Petaluma; access construction	-	-	20,000	7,745	-12,255 ¹
29	Marin	1	Between Richardson Bay Bridge and Alto Intersection; improve traffic conditions (State's share)	-	-	27,000	22,542	-4,458 ¹
30								
31								
32								
33	Marin	1	(Contributed funds)	-	-	-	500	500 ²
34								
35								
36	Marin	1	Between Manzanita and Golden Gate Bridge; grade, tunnel, and structure (Contributed funds)	-	-	4,982,412	4,459,867	-522,545 ¹
37								
38	Marin	52	Belvedere to Alto Intersection (portions); surface and shoulders	1.5	100,000	100,000	98,665	-1,335 ¹
39								
40	Marin	56	Tamalpais to Muir Beach (portions); retaining walls	-	30,000	30,000	13,761	-16,239 ¹
41								
42	Mariposa	18	King Solomon Mine to Briceburg (portions); grade and surface	2.3	-	750,000	667,972	-82,028 ¹
43								
44	Mariposa	65	Coulterville to Mariposa (portions); grade and surface	2.0	90,000	140,000	103,155	-36,845 ¹
45								
46	Mariposa	110	Stanislaus County line to Coulterville (portions); grade and surface	7.6	25,000	25,000	24,906	-94 ¹
47								
48	Mendocino	1	4 miles north of Forsythe Creek to Ridgewood Summit; grade	4.9	900,000	-	-	-
49								
50	Mendocino	1	Outlet Creek to Reeves Creek; surface	5.1	280,000	197,809	193,185	-4,624 ¹
51								
52	Mendocino	1	Between 4 miles north of Forsythe Creek and Ridgewood Summit; surfacing	-	-	-	552,129	552,129 ¹⁸
53								
54	Mendocino	1	Red Mountain Creek, 17 miles southerly of Garberville; construct culvert and fill	-	-	-	551,706	551,706 ¹⁵
55								
56	Mendocino	1	Anderson Creek, approximately 0.1 mile northwest of Boonville; construct bridge and approaches	-	-	-	76,911	76,911 ¹⁵
57								
58	Mendocino	48	North Fork Navarro River Bridge No. 10-78; bridge and approaches	-	165,000	156,876	156,876	-
59								
60	Mendocino	56	At Big Gulch; grade, surface and culvert	-	-	200,000	159,269	-40,731 ¹
61								
62	Mendocino	56	Caspar Creek; reconstruct bridge	-	-	70,000	54,747	-15,253 ¹
63								
64	Mendocino	70	Russian River Bridge No. 10-80; bridge and approaches	0.8	400,000	400,000	324,495	-75,505 ¹
65								
66	Merced	4	"O" Street in Merced to Buhach Road (portions); surface	4.5	200,000	187,734	170,620	-17,114 ¹
67								
68	Merced	4	Livingston to south of Delhi; grade and surface	3.6	500,000	444,765	418,236	-26,529 ¹
69								
70	Merced	18	Junction Route 4 to easterly boundary (portions); grade and plant mixed surfacing	-	-	-	182,547	182,547 ²⁵
71								
72	Merced	32	Through Los Banos; grade and surface (State's share)	1.1	140,000	165,000	185,638	20,638 ¹¹
73								
74	Merced	41	(Contributed funds)	-	-	-	20,272	20,272 ²
75								
76	Merced	122	Main Canal; bridge and approaches	0.4	125,000	175,000	143,534	-31,466 ¹
77								
78	Merced	122	San Joaquin River to Merced (portions); grade, surface and structures (State's share)	5±	350,000	350,000	323,884	-26,116 ¹
79								
80								
81								
82								
83	Modoc	28	(Contributed funds)	-	-	-	3,792	3,792 ²
84								
85	Modoc	28	Adin to Rush Creek; surface	4.2	150,000	150,000	141,566	-8,434 ¹

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Modoc	28	Alturas to 11 miles east; Honor Camp					
5			labor; grade	11.0	\$240,000			
6	Modoc	73	Junction Route 28 to State Line; Honor					
7			Camp labor; grade and oil	33.8	120,000			
8	Modoc	28, 73	Alturas to 11 miles east and junction			\$135,000	\$120,518	—\$14,482 ¹
9			Route 28 to Oregon State Line; Honor					
10			Camp labor; grade and oil	44.8	—			
11	Modoc	28	1 mile east of Canby to Chambers Ranch;					
12			grade and surface	8.2	—	—	414,520	414,520 ²⁵
13	Modoc	210	Perez Overhead No. 3-33; redeck and re-					
14			place abutments	—	50,000	50,000	49,995	—5 ¹
15	Monterey	2	San Lucas to 2.5 miles north; reconstruct	2.4	190,000	168,422	153,006	—15,416 ¹
16	Monterey	2	John Street to East Market Street in					
17			Salinas (portions); grade and structures	0.7	635,000	548,439	548,439	—
18	Monterey	2	Salinas River at Bradley; bridge and ap-					
19			proaches	0.6	—	105,000	95,963	—9,037 ¹
20	Monterey	2	2 miles north of Gonzales to Chualar;					
21			grade and surface	3.8	—	680,000	554,767	—125,233 ¹
22	Monterey	2	Chualar to Spence Underpass; seal coat	5.2	—	13,000	9,320	—3,680 ¹
23	Monterey	2	Intersection of Route 2 with Sanborn Road					
24			and with Romie Lane in Salinas; sig-					
25			nals, illumination, and channelization	—	—	16,000	13,648	—2,352 ¹
26	Monterey	2	Between two miles north of Gonzales and					
27			Chualar; planting for erosion and weed					
28			control	—	—	—	10,857	10,857 ²⁰
29	Monterey	2	Between Maple Avenue and Oak Avenue					
30			in Greenfield; correct drainage	—	—	—	7,360	7,360 ¹⁰
31	Monterey	56	Redeck Timber Bridges and replace 4					
32			cattlepasses	—	60,000	42,953	39,372	—3,581 ¹
33	Monterey	56	Little Sur River Bridge No. 44-20; bridge					
34			and approaches	0.7	195,000	177,290	166,275	—11,015 ¹
35	Monterey	56	Loma Linda to Watsonville Junction;					
36			grade and surface	1.6	285,000	272,770	261,027	—11,743 ¹
37	Monterey	56	0.1 mile north of Seaside Junction to					
38			Prattco Siding; grade and surface	0.2	—	45,000	28,333	—16,667 ¹
39	Monterey	56	Bridge No. 44-66 across Willow Creek;					
40			strengthen bridge	—	—	—	28,500	28,500 ¹⁵
41	Monterey	56	Torre Canyon Bridge No. 44-46; bridge					
42			and approaches	—	—	—	287,679	287,679 ²⁵
43	Monterey	117	El Estero to Del Monte Junction; grade					
44			and surface	1.2	400,000	400,000	—	—400,000 ⁵
45	Monterey, San							
46	Benito	119	Route 119 between Peach Tree-Lonoak					
47			and Lewis Union School; improving					
48			highway	—	—	—	15,000	15,000 ¹³
49	Napa	8	Napa River Grade Crossing No. AB-68.3					
50			of the Southern Pacific Company's track					
51			across Imola Avenue; signals	—	—	—	3,500	3,500 ^{18, 22, 27}
52	Napa	8	Bridge No. 21-77 across Cayetano Creek;					
53			erosion prevention	—	—	—	7,257	7,257 ²¹
54	Napa	49	Oakville to Rutherford; surface	1.8	136,000	144,574	139,113	—5,461 ¹
55	Nevada	25	Route 15 to near northwest city limits of					
56			Nevada City; grade and surface	1±	70,000	98,533	98,533	—
57	Nevada	37	East of Donner Lake; purchase material					
58			site	—	—	—	28,483	28,483 ²⁴
59	Nevada	38	Truckee River Bridge No. 17-11 and Hin-					
60			ton Overcrossing Bridge No. 17-10; re-					
61			construct railings and curb	—	20,000	20,750	19,888	—862 ¹
62	Placer	37	1 mile east of Auburn to 1 mile west of					
63			Applegate (portions); barrier in me-					
64			dian	—	—	13,000	13,000	—
65	Placer	37	Between Nevada Street and the east city					
66			limits of Auburn; protective planting	1.4	—	—	19,392	19,392 ²⁰
67	Plumas	21	At Willow Creek; replace bridge with cul-					
68			vert and fill	—	15,000	30,000	26,725	—3,275 ¹
69	Plumas	21	Indian Creek near Keddie; bridge and					
70			approaches	0.4	—	225,000	210,811	—14,189 ¹
71	Plumas	83	Græagle Creek Bridge No. 9-29; bridge					
72			and approaches	—	85,000	65,147	65,147	—
73	Plumas	83	Frazier Creek Bridge No. 9-28; grade,					
74			surface and bridge	—	—	80,000	72,728	—7,272 ¹
75								
76	For footnotes see end of Statement No. 4.							
77								
78								
79								
80								
81								
82								

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-53		
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Sacramento	3, 4	Intersections of Broadway (Route 4) with					
5			35th Street, with 21st Street and with					
6			Stockton Boulevard, and on 12th Street					
7			(Route 3) between "E" Street and "J"					
8			Street in the City of Sacramento; traf-					
9			fic signals and channelization	-	-	-	\$8,100	\$8,100 ^{18, 22, 27}
10	Sacramento,							
11	Placer	3, 17	Ben Ali to $\frac{1}{2}$ mile east of Roseville; grade	12.7	\$2,200,000	\$3,665,000	2,795,499	—\$69,501 ¹
12			and structures (State's share)				9,053	9,053 ²
13			(Contributed funds)					
14	Sacramento	4	Between Jensen Drive and 14th Ave-					
15			nue in Sacramento; grade, surface and	1.4			154,628	154,628 ¹³
16			drain					
17	Sacramento	4, 3	15th, 12th and "F" Streets between					
18			Broadway and North "B" Street in					
19			Sacramento; surfacing	-	-	-	28,000	28,000 ¹³
20	Sacramento	11	Alder Creek; grade and structure (State's					
21			share)		65,000	65,000	19,127	—45,873 ¹
22			(Contributed funds)				58,947	58,947
23	Sacramento	11	Antioch Bridge to Emmaton's Landing					
24			(portions); grade, surface and struc-	2.1	800,000	1,475,000	1,280,341	—185,659 ¹
25			tures					
26	Sacramento	11, 98	Folsom Boulevard (Route 11) intersec-					
27			tion of 65th Street (Route 98); widen					
28			intersection and install traffic signals	-	-	-	24,021	24,021 ^{15, 22, 23, 27}
29	Sacramento	98	"C" Street in Sacramento to Route 3					
30			near Swanston Road; grade, surface	2.3	1,110,000			
31			and structures					
32	Sacramento	98	"C" Street in Sacramento to Route 3					
33			near Swanston Road; grade, surface	2.8			874,795	874,795 ²⁵
34			and structure					
35	San Benito	22	San Benito River Bridge No. 43-07;	1.0	470,000	340,493	340,493	
36			bridge and approaches					
37	San Francisco,							
38	San Mateo	2	Aleman Boulevard to Market; center			66,000		—66,000 ⁰
39			island (State's share)	-				
40	San Francisco	2, 68	Wye Viaduct and Connecting Ramps,					
41			Route 2 to Route 68; grade, pave, and	0.2	1,015,000			
42			structures					
43	San Francisco	55	South city limits of San Francisco to 0.2					
44			mile north of Lake Merced Boulevard;	1.0		350,000	350,000	
45			grade and surface (State's share)					
46	San Francisco	68	Hester Avenue ($\frac{1}{2}$ mile north of San					
47			Mateo County Line) to Aleman Boule-	1.7	3,350,000	2,396,010	2,383,752	—12,258 ²
48			vard; grade, pave, and structures				12,258	12,258 ²
49			(State's share)					
50			(Contributed funds)					
51	San Francisco	68	Eighth Street to Fourth Street; grade					
52			and structures	-	-	4,500,000	3,912,273	—587,727 ¹
53	San Francisco	68	Fifth Street to Third Street at Harrison;				956,487	956,487 ²⁵
54			grade, pave, and structures	-	-	-		
55	San Francisco	68	Bayshore Freeway at the off-ramp to					
56			Army Street in San Francisco; recon-					
57			struction	-	-	-	14,970	14,970 ^{22, 27}
58	San Joaquin	4	Ripon to Austin Road; grade, surface and					
59			structures	4.3	1,385,000	1,205,246	1,198,923	—6,323 ¹
60	San Joaquin	4	Intersection of Route 4 with Mariposa					
61			Road, Fremont Street and Waterloo					
62			Road; traffic signals and channelization	-	-	23,580	22,867	—713 ¹
63	San Joaquin	4	Station 350-75 south of Manteca; culvert					
64			(State's share)	-	-	9,000	6,846	—2,154 ¹
65			(Contributed funds)	-	-	-	2,057	2,057 ²
66	San Joaquin	4	Station 280 east of Austin Road; material					
67			site	-	-	-	282,000	282,000 ²⁴
68	San Joaquin	5	Banta Road to Grant Line Road; surface	1.9	100,000	100,000	83,835	—16,165 ¹
69	San Joaquin	5	Underpass Bridge No. 29.30 at Mossdale;					
70			drainage	-	-	7,000	7,623	623 ¹²
71	San Joaquin	5	Bridge No. 29-16R across San Joaquin					
72			River at Mossdale; surfacing	-	-	20,000	16,966	—3,034 ¹
73	San Joaquin,							
74	Calaveras	24	West of San Joaquin county line to Val-					
75			ley Springs (portions); grade and sur-	5.5	350,000	296,084	268,543	—27,541 ¹
76			face					

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	San Joaquin	41	Siphon Curve; grade and surface	0.5	\$75,000	\$85,000	\$91,299	\$6,299 ¹⁰
5	San Joaquin	75, 53	Garwood Ferry Bridge No. 29-50 and at Potato Slough Bridge No. 29-101; pile dolphins and bank protection	—	—	—	29,323	29,323 ²¹
6	San Joaquin	97	Plain Creek to Bear Creek; surface	1.8	50,000	—	—	—
7	San Joaquin	97	Junction Route 24 east of Clements to Amador County Line (portions); grade and surface	1.4	—	400,000	272,303	—127,697 ¹
8								
9								
10								
11	San Mateo	2	Intersection at El Camino Real (Route 2) with Hillsdale Boulevard; traffic signals, highway lighting, and channel- ization	—	—	45,000	32,408	—12,592 ¹
12	San Mateo	2	Intersection at El Camino Real (Route 2) with 37th Avenue and Hillsdale Boulevard in the City of San Mateo; traffic signals (State's share)	—	—	8,000	5,635	—2,365 ¹
13	San Mateo	2	South city limits of San Francisco to Orange Avenue at Portuguese Dip; drainage	—	—	70,000	59,178	—10,822 ¹
14	San Mateo	2	Intersection of El Camino Real with Roosevelt Avenue in Redwood City; signals	—	—	11,000	8,890 2,991	—6,110 ¹ 2,991 ²
15	San Mateo	68	Intersection of Bayshore Highway with 19th Avenue in San Mateo; signals and lighting	—	—	4,000		
16	San Mateo	2, 68	El Camino Real with Roosevelt Avenue and Bayshore Highway with 19th Ave- nue; signals and lighting systems (State's share)	—	—	—		
17	San Mateo	55	Edgemar Road to junction Routes 55 and 56 at Thornton (portions); grade and surface	2.2	950,000	950,000	639,633	—310,367 ¹
18	San Mateo	55	Alpine Road to LaHonda Road (por- tions); surface	7.3	15,000	55,000	41,231	—13,769 ¹
19	San Mateo	56	In Half Moon Bay and at Frenchman's Creek (portions); surface	5.9	—	34,000	29,384	—4,616 ¹
20	San Mateo	56	On Alemany Boulevard (Route 56) at Lynnewood Drive-Lake Merced Boule- vard and at Park Plaza Drive-Cliffside Drive in Daly City; traffic signals, highway lighting, and channelization	—	—	—	75,625	75,625 ^{18, 22, 27}
21	San Mateo, San Francisco	68	0.1 mile south of San Francisco to Third Street overcrossing structure; grade and structure	—	—	—	702,324	702,324 ²⁵
22	San Mateo	107	Route 68 to Southern Pacific Railroad Crossing; surface and drainage	0.8	141,000	86,473	73,077	—13,396 ¹
23	Santa Clara	2	Intersections of El Camino Real (Route 2) with Scott Lane-Gould Street; traffic signals, highway lighting, and channelization (State's share)	—	—	6,000	2,365	—3,635 ¹
24	Santa Clara	2	El Camino Real (Route 2) between Ste- phens Creek and Mary Avenue in Sun- nyvale; construct an interceptor storm sewer	1.2	—	—	24,500	24,500 ¹⁹
25	Santa Clara	2	Intersections of Route 2 with Stockton Avenue, Sunol Street, Morrison Ave- nue, Race-Martin Street, Cinnabar- Hanchett Streets, Lenzen Avenue, Polhsmus-Naglee Avenue, Redding Street and Newhall Street in San Jose; lighting	—	—	—	14,363	14,363 ²⁷
26	Santa Clara	2, 68	Intersections of El Camino Real (Route 2) with Arastradero Road-Chareleston Road and Bayshore Highway (Route 68) with Stierlin Road; traffic signals, highway lighting, and channelization (State's share)	—	—	39,000	28,814	—10,186 ¹
27	Santa Clara	2, 119	Carnadero Creek Bridge No. 37-08 and Junction of Routes 2 and 119; bridge wing walls and revise channelization (State's share)	—	—	—	12,143	12,143 ²
28	Santa Clara	2, 119	Carnadero Creek Bridge No. 37-08 and Junction of Routes 2 and 119; bridge wing walls and revise channelization (State's share)	—	47,000	38,482	35,773	—2,709 ¹
29	Santa Clara	2, 119	Carnadero Creek Bridge No. 37-08 and Junction of Routes 2 and 119; bridge wing walls and revise channelization (State's share)	—	—	12,471	—	—12,471 ¹

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISSED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued								
1	Santa Clara	5	Intersection of West San Carlos Street (Route 5) with Meridian Road; signals and channelization (State's share)-----	-	-	-	\$13,980	\$13,980 ^{18, 22, 27}
2			(Contributed funds)-----	-	-	-	5,084	5,084 ²
3	Santa Clara	5	San Jose-Los Gatos Road between 0.2 mile south and 0.2 mile north of Hamilton Avenue in and near the City of Campbell; traffic signals and widening (State's share)-----	-	-	-	42,116	42,116 ^{18, 22, 26, 27}
4			(Contributed funds)-----	-	-	-	6,704	6,704 ²
5	Santa Clara	5	From a point near the intersection of Bailey Avenue and Daniel Way to the Guadalupe River near Hamline Street in San Jose; storm sewer-----	-	-	-	16,847	16,847 ¹⁸
6	Santa Clara	32	Cedar Creek Bridge No. 37-30; widen-----	-	\$20,000	\$54,000	39,488	-14,512 ¹
7	Santa Clara	42	Wildcat Creek to 0.2 mile north of Fruitvale Avenue; drainage-----	-	-	12,800	12,800	-
8	Santa Clara	42	1.2 mile west of Saratoga; retaining wall-----	-	-	20,000	16,860	-3,140 ¹
9	Santa Clara	68	Commercial Street between Tenth Street and Fourth Street in San Jose; storm sewer-----	-	-	-	7,249	7,249 ¹⁸
10	Santa Clara, Alameda	69, 5	Between Route 68 at Gish Road and Warm Springs; traffic stripes and signs-----	-	-	-	9,000	9,000 ¹⁸
11	Santa Clara	113	Route 2 to Route 68; surface, shoulders, and bridge-----	-	200,000	-	-	-
12	Santa Clara	113	In Alviso; reconstruct-----	0.3	-	25,000	21,197	-3,803 ¹
13	Santa Clara	114	Southern Pacific crossing to Route 68; surface-----	1.3	-	47,000	17,862	-29,138 ¹
14	Santa Cruz	56	1.5 miles north of Watsonville to Rob Roy Junction (portions); surface-----	5.7	175,000	152,122	144,821	-7,301 ¹
15	Santa Cruz	56	At Laguna Creek; Joint Highway District No. 9; grade and surface (State's share) (Contributed funds)-----	1.7	230,000	150,739	150,739	-
16				-	-	258,000	190,739	-67,261 ¹
17	Santa Cruz	67	Southeast city limits of Watsonville to San Benito county line (portions); grade and surface-----	2.8	-	200,000	148,862	-51,138 ¹
18	Santa Cruz	116	10 locations between Boulder Creek and Waterman Gap; surfacing and draining-----	-	-	-	32,944	32,944 ^{15, 16, 28}
19	Shasta	3	Boulder Creek to Project City; grade and structures-----	4.2	750,000	-	-	-
20	Shasta	3	1.0 mile south of Project City to Mountain Gate; grade and surface-----	3.5	-	-	736,101	736,101 ²⁵
21	Shasta	3	Sulphur Creek to Project City; grade and surface-----	5.0	-	-	623,157	623,157 ²⁵
22	Shasta	20	Eleventh Street to Court Street; grade and surface-----	0.2	-	26,000	22,230	-3,770 ¹
23	Shasta	28	Churn Creek Bridge No. 6-43, Dry Creek Bridge No. 6-46, and Salt Creek Bridge No. 6-49; abutments and wings-----	-	60,000	45,369	40,442	-4,927 ¹
24	Sierra	25	Yuba county line to 0.1 mile east of North Fork Yuba River (portions); grade and surface-----	0.3	-	40,000	40,000	-
25	Sierra	83	Little Truckee Summit to 0.4 mile north of Sattley; grade and plant-mixed surfacing-----	13.6	-	-	170,169	170,169 ²⁵
26	Siskiyou	3	Spring Street to north city limits of Duns- muir; grade, surface and structure-----	0.3	630,000	698,421	698,421	-
27	Siskiyou	3	Between Dunsmuir and Big Canyon (por- tions); drainage-----	-	-	-	30,000	30,000 ¹⁸
28	Siskiyou	3	Greenhorn Creek, 1.12 miles west of Sta- tion 556+50 south of Yreka; material source-----	-	-	-	6,600	6,600 ²⁴
29	Siskiyou	46	Seiad Creek Bridge No. 2-72; bridge and approaches-----	-	-	95,000	76,539	-18,461 ¹
30	Siskiyou	46	Bridge No. 2-80 across the Klamath River at Walker; reconstruct bridge No. 2-80-----	-	-	-	35,518	35,518 ¹⁴
31	Siskiyou	46	Between Walker and Route 3; improve portions-----	-	-	-	16,000	16,000 ^{18, 27}
32	Siskiyou	72	Dorris to Oregon State line; grade and surface-----	-	-	-	345,108	345,108 ²⁵
33	Siskiyou	82	1 mile west to 1 mile east of Forest Moun- tain Summit; grade and surface-----	1.5	285,000	202,563	199,694	-2,869 ¹

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1								
2								
3								
4			NORTHERN GROUP OF COUNTIES—Continued					
5	Siskiyou	82	Between Moffet Creek and one mile west of Forest Mountain Summit; grading and surfacing	2.4	-	-	\$394,843	\$394,843 ¹³
6	Solano, Yolo	7	Route 6 to near Woodland Wye; grade, surface and structure	2.5	\$600,000	\$687,758	677,659	-10,099 ¹
7	Solano	7	Sacramento Street in Vacaville to Nut Tree; grade and surface	-	-	25,000	18,773	-6,227 ¹
8	Solano	7	West side of Route 7 at Junction of Travis Air Force Base access road west of Fairfield; construct frontage road	-	-	30,000	26,200	-3,800 ¹
9	Solano	7	Between 3 miles and 2.4 miles west of the Cordelia Underpass; guard railing	-	-	15,000	9,150	-5,850 ¹
10	Solano	7, 53	West of Fairfield; drainage correction	-	-	15,000	-	-15,000 ^{3, 9}
11	Solano	74	Vallejo to Benicia (portions); shoulders	0.5	-	15,000	9,649	-5,351 ¹
12	Solano	208	Napa River Bridge No. 23-64 (Vallejo) (portions); redeck	-	50,000	50,000	48,517	-1,483 ¹
13	Sonoma	1	Petaluma Creek Bridge; grade and sur- face	-	900,000	900,000	897,715	-2,285 ¹
14	Sonoma	1	Between Railroad Avenue and 1.4 miles south of Petaluma Creek; grade, pave and structure (State's share)	8.6	-	-	3,704,915	3,704,915 ²⁵
15	Sonoma	1	(Contributed funds)	-	-	-	4,100	4,100 ²
16	Sonoma	1	Intersection of 3rd Street with "D" Street and with "B" Street with at the intersections of Main Street with West- ern Avenue, Washington Street and Bridge Street; highway lighting	-	-	-	2,651	2,651 ^{18, 27}
17	Sonoma	1, 51	0.2 mile south of Lytton Overhead to 0.6 mile south of Venezia and Stony Point Road to 0.1 mile west of Northwestern Pacific Railroad; widen and surface	2.7	150,000	135,531	125,531	-10,000 ¹
18	Sonoma, Contra Costa, Alameda	1, 75, 107	Route 1 portions between Cloverdale and Wilfred Crossing on Route 75 between 2 miles east of Antioch and 0.8 mile west of Oakley and on Route 107 be- tween 0.2 mile and 0.6 mile north of Dublin; subsealing	8.0	-	-	57,000	57,000 ²⁸
19	Sonoma	1, 104	Intersection of Redwood Highway (Route 1) with Gravenstein Highway (Route 104); highway lighting and channeliza- tion	-	-	18,720	18,582	-138 ¹
20	Sonoma	56	Jenner to Mendocino County Line (por- tions); grade and surface	3.0	100,000	76,149	68,595	-7,554 ¹
21	Sonoma	56	Stockoff Creek Bridge No. 20-79; bridge and approaches	-	-	25,000	24,349	-651 ¹
22	Sonoma	56	Between Jenner and 4.5 miles south of Gualala; drainage facilities	-	-	21,000	19,684	-1,316 ¹
23	Sonoma	103	Route 1 to Maacama Creek (portions); grade and surface	-	10,000	16,000	14,159	-1,841 ¹
24	Sonoma	104	1 mile west of Monte Rio to Monte Rio (portions); grade and surface	0.5	85,000	85,000	80,558	-4,442 ¹
25	Sonoma	104	1.1 miles west of Gossage Creek to Gos- sage Creek; grade and surface	1.1	150,000	138,830	134,256	-4,574 ¹
26	Sonoma	104	Petaluma Creek Bridge No. 20-62; re- deck	-	45,000	20,133	18,658	-1,475 ¹
27	Sonoma	104	Adobe Creek Bridge No. 20-62; bridge and approaches	-	-	30,000	22,226	-7,774 ¹
28	Stanislaus	4	Intersection of State Route 4 with Hatch Road; lighting and channelization (State's share)	-	-	-	20,209	20,209 ^{22, 26}
29	Stanislaus	4	(Contributed funds)	-	-	-	11,039	11,039 ²
30	Stanislaus	4	Southern Pacific Spur Crossings No. B- 112.1-C and B-111.62-C in Modesto; crossing protecting (State's share)	-	-	-	9,673	9,673 ^{18, 27}
31	Stanislaus	13	(Contributed funds)	-	-	-	1,038	1,038 ²
32	Stanislaus	13	Modesto Irrigation District Canal Bridge No. 38-14; bridge and approaches	-	50,000	50,000	22,685	-27,315 ¹
33	Stanislaus	110	West of Empire to Waterford; grade and surface	6.4	-	250,000	109,726	-140,274 ¹
34	Sutter	87	Between Oswald and Route 15; grade and surface	5.3	-	-	572,790	572,790 ¹³

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Tehama	3	2.9 miles south of Los Molinos to 4.3 miles north of Dairyville; widen approaches	-	-	\$50,000	\$38,341	—\$11,659 ¹
5	Tehama	3	North Entrance to Red Bluff; grade and surface	0.8	-	55,000	48,604	—6,396 ¹
6	Tehama, Shasta							
7	3,	7	Intersection of Routes 3 and 7 in Red Bluff and North Street and South Street in Anderson; traffic signals (State's share)	-	-	25,000	24,101	—899 ¹
8			(Contributed funds)	-	-	-	17,806	17,806 ²
9	Tehama	7	South County Boundary to Corning; widen 10 bridges	-	-	190,000	150,968	—39,032 ¹
10	Tehama	29	1.4 miles east of junction Route 3 to Ellenwood Creek (portions); surface	7.0	-	245,000	167,767	—77,233 ¹
11	Tehama	47	Deer Creek Bridge No. 8-70; bridge and approaches	-	\$90,000	-	-	-
12	Trinity, Humboldt	20	Willow Creek to Prairie Creek; Honor Camp Labor; grade	-	325,000	85,000	60,625	—24,375 ¹
13	Trinity	20	Humboldt County Line to Prairie Creek; base and dust oil	17±	20,000	50,000	50,000	-
14	Trinity	20	1.8 miles east of Weaverville to Douglas City (portions); grade and surface	3±	200,000	197,313	197,313	-
15	Trinity	20	1 mile west of Junction City; erosion control	-	-	7,000	6,396	—604 ¹
16	Trinity	20	1.8 miles east of Weaverville to 2.3 miles west of Douglas City; grade, surface and bridge	2.5	-	-	417,475	417,475 ²⁵
17	Trinity	35	Bridge No. 5-20 across Hayfork Creek in Hayfork; erosion prevention	-	-	7,000	6,599	—401 ¹
18	Tuolumne	40	Moccasin Creek Road to Slate Gulch (portions); grade and surface	0.3	-	30,000	-	—30,000 ^{3, 8}
19	Tuolumne	40	Stevens Bar Bridge to Slate Gulch (portions); grade, plant mixed surfacing and structure	2.8	-	-	482,459	482,459 ²⁵
20	Yolo	6	Yolo Causeway to Tower Bridge; lighting and signing	4.1	-	130,000	68,055	—61,945 ¹
21	Yolo	7	Junction Route 87 to 2d Street in Woodland; surface	0.3	-	17,000	13,293	—3,707 ¹
22	Yolo	50	Rumsey to Esparto (portions); widen bridges and approaches	-	-	70,000	53,807	—16,193 ¹
23	Yolo	50	2.5 miles north of Sacramento River Weir; reconstruct highway (State's share)	-	-	30,000	22,464	—7,536 ¹
24	Yolo	87	Knights Landing-Ridge Cut Bridge; widen	-	24,000	26,570	26,344	—226 ¹
25	Yolo	90	Winters to Madison; base and surface	10.7	140,000	140,000	112,322	—27,678 ¹
26			Totals, Northern Group of Counties		\$38,266,000	\$58,800,764	\$69,687,340	\$10,886,576
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For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued					
2								
3								
4	Inyo	23	Dunsmuir to Haiwee; grade and surface	8.6	\$200,000	\$184,597	\$179,502	—\$5,095 ¹
5	Inyo	23	Ash and Cottonwood Creek; bridges	—	75,000	29,055	26,707	—2,348 ¹
6	Inyo	23	Division Creek to Big Pine (portions); shoulders	9.3	—	59,305	59,305	—
7	Inyo	23	Los Angeles Aqueduct, Bridge No. 48-10; widened and strengthened	—	—	40,000	22,569	—17,431 ¹
8	Inyo	127	Rolling Hills to Darwin Junction; grade and surface	9.6	50,000	49,318	46,841	—2,477 ¹
9	Inyo	127	3.8 miles east of Stovepipe Wells to 6.3 miles east of Stovepipe Wells; grade and surface	2.5	25,000	25,000	21,810	—3,190 ¹
10	Inyo	127	Between Route 23 and a point west of Keeler; grade and surface	8.4	—	—	72,878	72,878 ^{1a}
11	Kern	4	Kern River Bridge No. 50-33; bridge and approaches	—	655,000	655,000	495,011	—159,989 ¹
12	Kern	4	Snow Road to Cawelo; highway lighting	—	—	12,000	7,751	—4,249 ¹
13	Kern	4	Grapevine to 0.8 mile south of McKittrick Road; seal coat	18.3	—	72,000	53,774	—18,226 ¹
14	Kern	4, 141	Intersections of Union Avenue (Route 4) with Brundage Lane (Route 141) and with California Street in and near the City of Bakersfield; revise traffic sig- nals (State's share)	—	—	—	7,000	7,000 ^{1a, 22}
15	Kern	23	(Contributed funds)	—	—	—	4,531	4,531 ²
16	Kern	23	North Mojave Grade Crossing No. BAM- 380.2 of the Southern Pacific Company Owenyo branch track north of Mojave; signals	—	—	—	3,000	3,000 ^{1a, 27}
17	Kern	23	Between Jawbone and Ittner's; grade and surface	—	—	—	172,878	172,878 ²⁵
18	Kern	58	Sand Cut to Cable (portions); surface	8.8	280,000	204,324	192,407	—11,917 ¹
19	Kern	58	Goose Lake Slough and Overflow Bridges No. 50-21 and No. 50-22; bridges and approaches	—	67,000	85,000	54,280	—30,720 ¹
20	Kern	58	Replace timber cattle passes	—	10,000	10,000	6,834	—3,166 ¹
21	Kern	140	Weedpatch to Arvin; surface	7.2	280,000	114,903	104,493	—10,410 ¹
22	Kern	143	DiGiorgio Road to Panama Road (in La- mont); grade and surface	1.0	120,000	160,000	—	—160,000 ^{3, 5, 6}
23	Kern	145	Rademacher to Ridgecrest Road; shoul- ders	3.2	—	7,000	6,615	—385 ¹
24	Los Angeles	2	Vignes Street separation; structure	—	600,000	—	—	—
25	Los Angeles	2	Santa Ana Freeway-Hewitt Street; grade and pave	—	—	15,000	8,924	—6,076 ¹
26	Los Angeles	2	Hollywood-Santa Ana Freeways-Holly- wood Boulevard to Santa Monica Boul- levard; protective screen planting	1.0	—	105,000	81,410	—23,590 ¹
27	Los Angeles	2	5 miles and 10 miles west of Calabasas; drainage improvements	—	—	—	5,960	5,960 ^{1a}
28	Los Angeles	2	Intersections of Whittier Boulevard (Route 2) with Strub Avenue, Ocean View Avenue, Gunn Road, Mills Ave- nue and Colima Road in Whittier; sig- nals, lighting and surfacing	—	—	—	25,802	25,802 ^{1a, 22}
29	Los Angeles	2	(State's share)	—	—	—	16,820	16,820 ²
30	Los Angeles	2	(Contributed funds)	—	—	—	—	—
31	Los Angeles	2	Hollywood Freeway between Cahuenga Boulevard and Gower Street; planting for erosion control and protective screening	—	—	—	49,464	49,464 ^{2a}
32	Los Angeles	2, 26	Santa Ana Freeway-Ramona Freeway Connection; grade, pave, and structures	—	1,335,000	735,000	799,172	64,172 ^{1a, 11}
33	Los Angeles, Ventura	2, 60	At the intersection of Ventura Boulevard with Lewis Road, and Oxnard Boul- levard with First Street, Colonia Road, Deodar Avenue and with Palm Drive; traffic signals, highway lighting and channelization (State's share)	—	—	13,000	11,044	—1,956 ¹
34	Los Angeles	4	(Contributed funds)	—	—	—	7,016	7,016 ²
35	Los Angeles	4	Junction Route 23 to Kern County line (portions); surface	10.0	350,000	350,000	268,217	—81,783 ¹
36	Los Angeles	4	Southern Pacific Railroad Overhead to Castaic Junction; protective screen planting	1.2	—	4,000	2,608	—1,392 ¹

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	4,						
5		23, 157, 158	Golden State Freeway-0.6 mile south of					
6			junction of Route 158 to 0.4 mile north					
7			of north city limits of Los Angeles;					
8			grade, pave, and structures					
9			(State's share) -----	2.8	\$3,140,000	\$3,640,000	\$3,387,770	—\$252,230 ¹
10			(Contributed funds) -----	—	—	11,728	11,728	—
11	Los Angeles	4,	At the intersection of San Fernando Road					
12		9	and Maclay Street; culvert -----	—	—	15,000	13,670	—1,330 ¹
13	Los Angeles	9	Alta Canyada Road to La Canada-Ver-		150,000	150,000	135,356	—14,644 ¹
14			dugo Road; grade and surface -----	1.9				
15	Los Angeles	9	Foothill Freeway-Hampton Road to Mon-					
16			tana Street; grade, pave, and structures	1.8	—	2,722,000	2,042,425	—679,575 ¹
17	Los Angeles	9	Intersection of Foothill Boulevard with					
18			Michillinda Avenue; signals, channel-					
19			ization and highway lighting					
20			(State's share) -----	—	—	16,000	14,576	—1,424 ¹
21			(Contributed funds) -----	—	—	9,324	7,917	—1,408 ¹
22	Los Angeles	9	Intersection of Foothill Boulevard (Route					
23			9) with Virginia Avenue; Orange Ave-					
24			nue, Azusa Avenue, and Pasadena Ave-					
25			nue; traffic signals and highway light-					
26			ing (State's share) -----	—	—	13,000	11,996	—1,004 ¹
27			(Contributed funds) -----	—	—	7,760	7,484	—276 ¹
28	Los Angeles	19	Garvey Avenue (Route 19) between					
29			Orange Grove Avenue and Artesia					
30			Street in Pomona; widen and surface	—	—	—	29,961	29,961 ^{13, 27, 29}
31	Los Angeles	23	Sierra Highway-Williams Ranch to Palm-					
32			dale (portions); grade and surface	4.6	450,000	499,314	499,314	—
33	Los Angeles	26	Ramona Freeway-San Dimas Road to					
34			San Bernardino County line; grade,					
35			pave, and structures -----	6.2	4,100,000	215,000	195,047	—19,953 ¹
36	Los Angeles	26	Ramona Freeway-Durfee Avenue to 0.5					
37			mile east of Puente Avenue; grade,					
38			pave, and structures -----	—	—	—	3,549,900	3,549,900 ²⁵
39	Los Angeles	60	Southeasterly city limits to Olympic					
40			Boulevard; grade and surface (State's					
41			share) -----	1.3	325,000	385,000	313,148	—71,852 ¹
42			(Contributed funds) -----	—	—	—	21,105	21,105 ²
43	Los Angeles,							
44	Ventura	60	Escondido Creek to Little Sycamore					
45			Creek; grade, pave, and structures	12.2	—	1,540,000	1,317,008	—222,997 ¹
46	Los Angeles	60	Between Redondo Avenue and 150 feet					
47			westerly and between Anaheim Street					
48			and Clark Avenue in the city of Long					
49			Beach; curbs, gutters, and surfacing	—	—	—	11,000	11,000 ^{16, 27, 28}
50	Los Angeles	61	Intersection of Verdugo Boulevard (Route					
51			61) with Descanso Drive-Alta Canyada					
52			Road; traffic signals and highway light-					
53			ing (State's share) -----	—	—	5,700	5,366	—334 ¹
54			(Contributed funds) -----	—	—	4,350	4,095	—255 ¹
55	Los Angeles	61	Station 441-30, Station 804-93 and Sta-					
56			tion 827-05 between La Canada and 2					
57			miles east of Mount Wilson Road; cul-					
58			vert and retaining wall -----	—	—	20,000	14,212	—5,788 ¹
59	Los Angeles	61,	Angeles Crest Highway and San Gabriel					
60			Canyon Road; Honor Camp Labor;					
61			grade -----	—	423,000	110,000	103,569	—6,431 ¹
62	Los Angeles	77	Center Street to Pacific Electric Rail-					
63			road; grade and surface -----	—	—	16,000	—	—16,000 ¹
64	Los Angeles	156	At miles 5.15 and 5.80 between 0.75 and					
65			1.4 miles north of Topanga Post Office;					
66			retaining wall and culvert -----	—	—	20,000	14,617	—5,383 ¹
67	Los Angeles	161	Canada Boulevard to La Crescenta Ave-					
68			nue; grade and surface -----	0.4	—	100,000	94,623	—5,377 ¹
69	Los Angeles	161	Colorado Freeway-Orange Grove Avenue					
70			to Holly Street; erosion control plant-					
71			ing -----	0.2	—	18,000	16,505	—1,495 ¹
72	Los Angeles	161	Colorado Freeway and Colorado Boule-					
73			vard, Eagle Vista Drive to Avenue 64;					
74			grade, pave, and structures -----	1.0	—	—	987,951	987,951 ²⁵
75	Los Angeles	161	Colorado Street to bridge across Arroyo					
76			Seco; rehabilitation work -----	—	—	—	46,542	46,542 ¹⁶
77	For footnotes see end of Statement No. 4.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	164	190th Street to 174th Street (Route	1.2	—	\$345,000	—	—\$345,000 ^{3, 9}
5			175); grade, pave, and structures					
6	Los Angeles	164	Route 60 to 174th Street; grade and sur-	—	—	—	\$912,696	912,696 ²⁵
7			face					
8	Los Angeles	165	Harbor Freeway-Flower Street to Olym-	1.2	\$3,160,000	441,000	421,299	—19,701 ¹
9			pic Boulevard (portions); grade, pave,					
10			and structures					
11	Los Angeles	165	Harbor Freeway-42nd Street to 23rd	1.4	—	3,660,000	3,260,000	—400,000 ¹
12			Street; grade, pave, and structures					
13			(State's share)	—	—	—	76,814	76,814 ²
14			(Contributed funds)					
15	Los Angeles	165	Harbor Freeway-Olympic Boulevard to	—	—	750,000	513,085	—236,915 ¹
16			Adobe Street; structure					
17	Los Angeles	165	Figueroa Street-Lomita Boulevard to	4.6	—	410,000	430,341	20,341 ¹¹
18			190th Street; grade, pave, and struc-					
19			tures					
20	Los Angeles	165	Arroyo Seco Freeway between Sunset	—	—	55,000	48,932	—6,068 ¹
21			Boulevard and Bernard Street in Los					
22			Angeles; erosion control					
23	Los Angeles	165	Harbor Freeway-Battery Street to 0.2	—	—	—	3,304,665	3,304,665 ²⁵
24			mile north of Route 60; grade, pave,					
25			and structures					
26	Los Angeles	166	Santa Ana Freeway between Todd Ave-	—	—	—	42,824	42,824 ²⁰
27			nue and Pioneer Boulevard; planting					
28			for erosion control and delineation					
29	Los Angeles	166, 167	Intersection of Santa Ana Freeway and	—	—	75,000	71,707	—3,293 ¹
30			Atlantic Boulevard; revise ramp con-					
31			nections and traffic signals					
32	Los Angeles	167	Los Angeles River Freeway-North Junc-	—	2,740,000	1,264,757	1,264,757	—
33			tion Atlantic Boulevard to Santa Ana					
34			Freeway; structures					
35	Los Angeles	167	Atlantic Boulevard-Garvey Avenue (Route	0.8	160,000	205,000	196,146	—8,854 ¹
36			26) to Valley Boulevard (Route 77);					
37			grade and surface (State's share)	—	—	—	3,513	3,513 ²
38			(Contributed funds)					
39	Los Angeles	167	Los Angeles Freeway-Shiela Street to	1.0	—	—	2,660,670	2,660,670 ²⁵
40			Verona Street; grade, Portland cement					
41			concrete and structures					
42	Los Angeles	167	Across Los Angeles River at South Gate;	—	—	—	733,554	733,554 ²⁵
43			bridge and approaches					
44	Los Angeles	167	Long Beach Freeway at Firestone Boul-	—	—	—	28,000	28,000 ¹⁶
45			vard and at a point north of Southern					
46			Pacific Railroad crossing; construct por-					
47			tions of flood control drainage system					
48	Los Angeles	167, 170	Intersections of Atlantic Boulevard	—	—	14,000	10,473	—3,527 ¹
49			(Route 167) with Washington Boul-			12,027	10,917	—1,110 ¹
50			vard, and Pioneer Boulevard (Route					
51			170) with Alondra Boulevard; traffic					
52			signals and highway lighting (State's					
53			share)					
54			(Contributed funds)					
55	Los Angeles	168	Center Street to Bellflower Boulevard	1.5	230,000	270,000	217,513	—52,487 ¹
56			(portions); grade and surface					
57	Los Angeles	168, 178	On Lakewood Boulevard-Carson Street to	2.5	—	570,000	535,570	—34,430 ¹
58			Conant Street and on Carson Street-					
59			Lakewood Boulevard to San Gabriel					
60			River; grade, pave, and structures					
61	Los Angeles	170	Intersection of Pioneer Boulevard-San An-	0.6	117,000	117,000	111,063	—5,937 ¹
62			tonio Drive with Rosecrans Avenue;			70,000	79,800	9,800 ^{10, 11}
63			signals and lighting					
64	Los Angeles	174	Manchester Avenue-Osage Avenue to Free-	—	—	6,000	3,997	—2,003 ¹
65			man Boulevard; grade and surface					
66	Los Angeles	174	Route 60 to Osage Street; channelization	—	—	—	—	—
67	Los Angeles	174	Santa Ana Freeway between Rosecrans					
68			Avenue and Luitwieler Avenue; screen					
69			planting					
70	Los Angeles	174	Intersection of Firestone Boulevard with	—	—	5,000	4,036	—964 ¹
71			Woodruff Avenue; channelization				1,500	1,500 ²
72			(State's share)					
73			(Contributed funds)					
74	Los Angeles	174	Rosecrans Avenue to Orange County line;	—	—	—	1,075,666	1,075,666 ²⁵
75			bridges and approaches					
76	Los Angeles	174	Between Studebaker Road and Orr and	—	—	—	416,093	416,093 ²
77			Day Road; grade, surface, and struc-					
78			ture (Contributed funds)					
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80	For footnotes see end of Statement No. 4.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	175	Redondo Beach Boulevard and 174th					
5			Street-Inglewood Avenue to Normandie					
6			Avenue; grade, surface, and widen					
7			structure	3.7	\$890,000	\$890,000	\$962,479	\$72,479 ¹¹
8	Los Angeles	175	Normandie Avenue to Alameda Street;					
9			grade, pave, and structures (State's					
10			share)	3.4	—	2,175,000	2,345,679	170,679 ¹¹
11			(Contributed funds)	—	—	—	23,572	23,572 ²
12	Los Angeles,							
13	Orange	179	Across San Gabriel River at Los Angeles-					
14			Orange County line; lengthen bridge and					
15			reconstruct approaches (State's share)	—	—	20,000	7,466	—12,534 ¹
16			(Contributed funds)	—	—	97,176	85,772	—11,404 ¹
17	Mono	23	Junction Route 95 to Alpine County					
18			Line; surface	8.0	50,000	90,997	90,997	—
19	Mono	23	Conway Summit to Sonora Junction; seal					
20			coat	4.0	—	8,610	7,388	—1,222 ¹
21	Mono	23	Crestview to 2 miles south of Rush					
22			Creek; grade and surface	—	—	—	211,890	211,890 ²⁵
23	Mono	96	Between Bridgeport and the Nevada State					
24			Line (portions); grading and surfacing	—	—	—	239,259	239,259 ¹³
25	Mono	111	Silver Lake to Rush Creek Weir; grade					
26			and surface	1.9	70,000	81,450	80,622	—828 ¹
27	Orange	2	Santa Ana Freeway-Browning Ave. to					
28			First St.; grade, pave, and structures	2.4	1,610,000	2,372,000	2,174,685	—197,315 ¹
29	Orange	60	Junction Route 2 to the south end of					
30			divider near Dana Point (portions);					
31			surface	1.6	—	60,000	56,908	—3,092 ¹
32	Orange	171	Garfield Avenue to Garden Grove Boul-					
33			evard; grade, pave and structures (State's					
34			share)	6.1	450,000	950,000	904,645	—45,355 ¹
35			(Contributed funds)	—	—	—	18,809	18,809 ²
36	Orange	171	Coyote Creek Bridge No. 55-70; bridge					
37			and approaches	—	75,000	51,001	48,248	—2,753 ¹
38	Orange	174, 2	Santa Ana Freeway, between 0.25 mile					
39			west of Los Angeles Street and Lewis					
40			Street; control planting	0.9	—	25,000	13,943	—11,057 ¹
41	Orange	174, 2	Santa Ana Freeway between Broadway					
42			and First Street; erosion control and					
43			protective screen planting	2.6	—	—	46,709	46,709 ²⁰
44	Orange	175	Santa Ana River Bridge; bridge and ap-					
45			proaches	—	900,000	445,223	445,223	—
46	Orange	176	Route 26 to Route 2; grade and surface	2.0	160,000	181,594	159,931	—21,663 ¹
47	Orange	176	At mile 4.91, ½ mile east of Brea; culvert	—	—	8,000	4,264	—3,736 ¹
48	Riverside	19	Intersection of 8th Street (Route 19)					
49			with Iowa Avenue; signals and lighting					
50			(State's share)	—	—	—	7,492	7,492 ^{18, 22, 27}
51			(Contributed funds)	—	—	—	8,292	8,292 ²
52	Riverside	26	1.2 miles east of Whitewater to 2.3 miles					
53			west of Garnet; grade, surface, and					
54			structures	2.2	350,000	370,809	370,809	—
55	Riverside	26	At the intersections of 6th Street (Route					
56			26) with California Avenue-Grace Ave-					
57			nuce, and with Beaumont Avenue; traffic					
58			signals and highway lighting (State's					
59			share)	—	—	11,000	10,228	—772 ¹
60			(Contributed funds)	—	—	—	1,196	1,196 ²
61	Riverside	26	At Whitewater; replace truck scales	—	—	70,000	74,747	4,747 ¹¹
62	Riverside	26	Between 2.3 miles west of Garnet and					
63			Thousand Palms; grade, surface, and					
64			structures	14.4	—	—	2,466,448	2,466,448 ²⁵
65	Riverside	26	Between Jackson Street in Indio and the					
66			Coachella Storm Channel; grade, sur-					
67			face, and structure	2.1	—	—	310,682	310,682 ^{13, 14}
68	Riverside	64	Colt Creek Bridge No. 56-353; bridge and					
69			approaches	—	20,000	10,747	9,940	—807 ¹
70	Riverside	64	Arabia Street to 0.1 mile east of Califor-					
71			nia Street; grade and surface	0.9	50,000	53,484	46,536	—6,948 ¹
72	Riverside	64	Desert Center to Colorado River (por-					
73			tions); surface	22.3	150,000	141,632	121,632	—20,000 ¹
74	Riverside	64	Oban Ditch, approximately 42 miles west					
75			of Blythe; replace bridge	—	—	—	24,406	24,406 ¹⁵
76	Riverside	78	Nuevo Road to March Air Force Base;					
77			grade and surface	4.8	465,000	416,604	407,218	—9,386 ¹
78	Riverside	78	In Perris; surface	0.5	—	13,000	7,977	—5,023 ¹
79								
80	For footnotes see end of Statement No. 4.							
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Riverside	204	0.2 mile east of junction with Route 203; construct culverts	-	-	-	\$5,605	\$5,605 ¹⁸
5								
6	San Bernardino	9, 19, 192	At the intersection of Foothill Boulevard (Route 9) with Archibald Avenue and Mission Boulevard (Route 19) with Euclid Avenue (Route 192); traffic signals, highway lighting, and chan- nelization (State's share)	-	-	\$47,137	42,804	-4,333 ¹
7			(Contributed funds)	-	-	8,428	7,797	-631 ¹
8								
9	San Bernardino	19	At the intersection of 5th Street (Route 19) with Roswell Avenue; traffic sig- nals (State's share)	-	-	5,300	4,307	-993 ¹
10			(Contributed funds)	-	-	2,540	2,316	-224 ¹
11								
12	San Bernardino	26	Los Angeles County Line to Archibald Avenue; grade, pave, and structures	7.2	\$3,200,000	2,540,387	2,538,704	-1,683 ¹
13				1.5	40,000	43,447	37,433	-6,014 ¹
14	San Bernardino	26	Through Colton; surface	-	-	70,000	62,044	-7,956 ¹
15								
16	San Bernardino	26	Redlands to Live Oak Canyon Road; surface	-	-	-	-	-
17								
18	San Bernardino	26	Intersection of Colton Avenue (Route 26) and Waterman Avenue; median turning lane and signal system	-	-	-	9,207	9,207 ^{18, 22, 24}
19								
20	San Bernardino	31	3 miles west of Halloran Springs to Nevada State Line; shoulders	39.1	320,000	334,338	322,306	-12,032 ¹
21								
22	San Bernardino	31	Redecking timber trestle bridges; redeck bridges	-	100,000	100,000	41,480	-58,520 ¹
23								
24	San Bernardino	31	0.2 mile south of Gish Road Underpass to Palmdale Road; grade, surface and structure	17.9	-	1,320,000	1,866,451	546,451 ²⁰
25								
26	San Bernardino	31	Palmdale Road to Forest Avenue; im- prove shoulders	2.3	-	15,000	10,506	-4,494 ¹
27								
28	San Bernardino	31	Intersection at Adelanto Road and on the Mojave River Bridge between 2.4 miles and 3.3 miles north of Victorville; channelization and construct superele- vation	-	-	-	20,852	20,852 ^{18, 20, 22}
29								
30	San Bernardino	31	Between junction Route 58 and Cronise Valley; shoulders	42.3	-	-	225,351	225,351 ²⁵
31								
32	San Bernardino	31, 59	Intersection of State Routes 31 and 59; highway lighting	-	-	5,500	4,887	-613 ¹
33								
34	San Bernardino	43	Big Bear City to Box "S" Ranch (por- tions); grade and surface	3	10,000	10,000	9,922	-78 ¹
35								
36	San Bernardino	43	Arrowhead Station Grade Crossing No. 2U-23.3 of the Atchison, Topeka and Santa Fe Railroad Company at Sierra Way in San Bernardino; flashing sig- nals	-	-	-	5,000	5,000 ^{18, 27}
37								
38	San Bernardino	58	Hinckley Railroad Crossing; grade and surface	0.9	75,000	53,478	53,857	379 ¹¹
39								
40	San Bernardino	58	Redecking timber trestle bridges; redeck bridges	-	300,000	300,000	142,434	-157,566 ¹
41								
42	San Bernardino	58	Daggett to 8 miles west of Ludlow; widen and surface	35	-	410,000	329,834	-80,166 ¹
43								
44	San Bernardino	58	Bridge No. 54-68 across Blossom Ditch 4.5 miles east of Daggett; reconstruct bridge	-	-	20,000	9,727	-10,273 ¹
45								
46	San Bernardino	58	8 miles west of Ludlow to 16 miles west of Amboy; plant mixed surfacing	19.8	-	-	277,024	277,024 ²⁶
47								
48	San Bernardino	58	At East Ludlow Grade Crossing No. 2-691.0; crossing protection	-	-	-	18,500	18,500 ^{18, 27}
49								
50	San Bernardino	59	Los Angeles County Line to Route 61; grade and surface	6.7	100,000	83,687	78,643	-5,044 ¹
51								
52	San Bernardino	59	Route 188 to Arrowhead Lake Road; surface	5.6	-	50,000	37,848	-12,152 ¹
53								
54	San Bernardino	59, 188	West Fork Mojave River Bridges Nos. 54-325 and 54-328; bridges and ap- proaches	-	120,000	-	-	-
55								
56	San Bernardino	77	Merrill Avenue to Pipe Line Avenue; grade and surface	0.8	-	280,000	193,948	-86,052 ¹
57								
58	San Bernardino	192	Euclid Avenue, 0.2 mile north of Pine Avenue to Eucalyptus Avenue; recon- struct borders	2.3	-	51,000	44,017	-6,983 ¹
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For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2	San Bernardino	192	Intersection of Fourth Street with Euclid Avenue in city of Ontario; traffic signals and highway lighting	—	—	—	\$8,586	\$8,586 ^{18, 27}
3	San Diego	2	Torrey Pines Grade; grade and pave	2.1	\$200,000	\$312,189	297,356	—14,833 ¹
4	San Diego	2	Palm City to Mexican Border; grade, pave, and structures	3.8	1,225,000	1,340,000	1,198,829	—141,171 ¹
5	San Diego	2	1 mile south of Balboa Avenue to 0.7 mile north of Balboa Avenue; grade, pave, and structures	1.7	—	1,554,000	1,300,909	—253,091 ¹
6	San Diego	2	At the Atchison, Topeka and Santa Fe Railway Crossing No. 2-270.2 near Schley Street; flashing light signals (State's share)	—	—	2,500	2,500	—
7	San Diego	2	South City limits of Carlsbad to Buena Vista Slough; highway lighting	—	—	28,000	28,838	838 ¹⁰
8	San Diego	2	Intersection of Basilone Road, approximately 1.2 miles south of Orange County Line; grade separation structure and ramp connections (State's share)	—	—	117,000	95,046	—21,954 ¹
9	San Diego	2	Between Hill Street and Capistrano Drive in Oceanside; grading and surfacing	—	—	20,000	16,943	—3,057 ¹
10	San Diego	2	Intersection of Harbor Drive (Route 2) with Eighth Street in National City; signals and channelization	—	—	—	20,767	20,767 ^{18, 22, 26, 27}
11	San Diego	2, 12	Intersection of Lytton Street with Rosecrans Street; Pacific Highway with Laurel Street; and Harbor Drive with 28th Street; traffic signals, highway lighting, and channelization (State's share)	—	—	32,000	26,353	—5,647 ¹
12	San Diego	12	College Avenue to La Mesa Boulevard; grade and surface	2.5	380,000	—	—	—
13	San Diego	12, 77, 200	Route 12 between Route 2 and El Cajon Boulevard in La Mesa, and on Route 77 between Market Street (Route 200) and Washington Street, and on Route 200 between Route 2 and Route 77; signs	—	—	—	9,900	9,900 ¹⁸
14	San Diego	77	Lake Hodges; construct bridge and approaches	—	—	—	324,531	324,531 ^{18, 14}
15	San Diego	78	Warners to the San Luis Rey (portions); grade and pave	1.2	73,000	57,440	50,614	—6,826 ¹
16	San Diego	195	Mendenhall Line Change; grade and surface	1.8	—	225,000	191,376	—33,624 ¹
17	San Diego	196	Oceanside to Vista (portions); grade and pave	3.5	750,000	673,000	617,963	—55,037 ¹
18	San Diego	196	3.5 miles east of Route 2 to Vista; grade and surface	—	—	—	656,561	656,561 ²⁵
19	San Diego	198	Sutherland Dam Road Connection, mile 6.65 at North Ramona Curve and between 5.6 and 3.6 miles west of Ramona (portions); grade and surface	1.8	—	139,000	117,970	—21,030 ¹
20	San Diego	198	Intersection of Palm Avenue with La Mesa Boulevard in La Mesa; signals	—	—	4,000	2,559	—1,441 ¹
21	San Diego	199	Junction Route 2 to Coronado Heights (portions); grade and surface	1.4	—	—	352,745	352,745 ²⁵
22	San Diego	200	Cottonwood Creek, mile 4.5 to mile 7.0 (portions); grade, pave, and structure	1.9	—	578,000	415,380	—162,620 ¹
23	San Luis Obispo	2	Through Arroyo Grande; grade and surface	1.5	180,000	109,862	98,870	—15,992 ¹
24	San Luis Obispo	2	Paso Robles to San Miguel; grade and structures	6.4	940,000	705,991	638,362	—67,629 ¹
25	San Luis Obispo	2	Marsh Street (San Luis Obispo) to San Luis Obispo Creek; pave	2.3	—	660,000	588,864	—71,136 ¹
26	San Luis Obispo	2	San Luis Obispo County between Atascadero and Paso Robles; protective screen planting	—	—	—	10,122	10,122 ²⁰
27	San Luis Obispo	2	Pismo Beach to Marsh Street (San Luis Obispo) (portions); plant mixed surfacing	6.8	—	—	164,186	164,186 ²⁵
28	San Luis Obispo	33	Huer-Huero Creek to 1 mile west of Estrella River; grade, surface, and structure	7.2	—	1,350,000	780,049	—569,951 ¹
29	San Luis Obispo	33	Palo Prieto Road to Route 125; grade, surface, and structures	2.3	—	270,000	215,904	—54,096 ¹

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	San Luis Obispo	56	At various locations between 13.60 miles					
5			and 15.33 miles north of San Simeon;					
6			install guard railing-----	-	-	-	\$2,620	\$2,620 ^{18, 27}
7	San Luis Obispo	56	Between 1.2 and 1.4 miles north of San					
8			Simeon; improve a curve-----	-	-	-	11,643	11,643 ^{13, 27}
9	San Luis Obispo	56	Intersection of Santa Rosa Street with					
10			Foothill Boulevard; signals and lighting					
11			(State's share) -----	-	-	\$8,000	6,475	-1,525 ¹
12			(Contributed funds) -----	-	-	-	6,126	6,126 ²
13	San Luis Obispo	125	Route 56 to 2.6 miles east; grade and					
14			surface -----	2.6	-	180,000	132,472	-47,528 ¹
15	Santa Barbara	2	1 mile east of Carpinteria to $\frac{1}{2}$ mile east					
16			of Arroyo Parida and Ortega Hill to					
17			Sheffield Drive; grade and structures--	3.7	\$1,270,000	1,157,771	1,097,906	-59,865 ¹
18	Santa Barbara	2	Winchester Creek to Las Varas Creek;					
19			surface -----	3.7	180,000	180,000	159,138	-20,862 ¹
20	Santa Barbara	2	South city limits of Santa Maria to 0.1					
21			mile north of the north city limits;					
22			surface (State's share) -----	2.1	160,000	160,000	252,488	92,488 ¹¹
23			(Contributed funds) -----	-	-	-	36,297	36,297 ²
24	Santa Barbara	2	0.5 mile east of Arroyo Parida to Ortega					
25			Hill; roadside development-----	3.1	-	50,000	34,044	-15,956 ¹
26	Santa Barbara	2	At the intersection of Route 2 with					
27			Milpas, Santa Barbara, Anacapa, State,					
28			and Chapala Streets; revise signals					
29			and highway lighting (State's share)--	-	-	9,000	11,176	2,176 ^{10, 11}
30			(Contributed funds) -----	-	-	-	2,605	2,605 ²
31	Santa Barbara	2	Park Place to Bath Street; roadside					
32			development -----	2.2	-	75,000	70,416	-4,584 ¹
33	Santa Barbara	2	1 mile south of Zaca to Wigmore; grade,					
34			surface, and structures-----	5.9	-	1,450,000	1,105,638	-344,362 ¹
35	Santa Barbara	2	Santa Ynez River Basin, 1,500 feet west					
36			of the Santa Ynez River crossing of					
37			Route 2 approximately 0.2 mile south of					
38			Buellton; material source -----	-	-	-	10,000	10,000 ²⁴
39	Santa Barbara	2	Between Gaviota and 0.5 mile north of					
40			Las Cruces; protective planting-----	4.2	-	-	22,419	22,419 ²⁰
41	Santa Barbara	2	Between 0.1 mile east of Carpinteria					
42			Creek and Seventh Street overcrossing;					
43			planting for erosion control-----	-	-	-	11,341	11,341 ²⁰
44	Santa Barbara	56	Adjacent to Santa Ynez River Bridge					
45			No. 51-97, 1.5 miles north of Lompoc;					
46			bank protection -----	-	-	-	10,045	10,045 ²¹
47	Santa Barbara	57	Replace 3 timber cattlepasses Bridge					
48			No. 51-131, 51-22, and 51-70 -----	-	-	40,000	25,022	-14,978 ¹
49	Santa Barbara	138	Quatal Canyon Bridge No. 51-144 and					
50			Ballinger Creek Bridge No. 51-145;					
51			bridges and approaches-----	-	95,000	-	-	-
52	Santa Barbara	148	Railroad Avenue to west city limits of					
53			Santa Maria; seal coat-----	0.5	-	3,500	2,313	-1,187 ¹
54	Santa Barbara	149	Buellton to Route 80 (portions); grade,					
55			plant mixed surfacing, and structures--	3.3	-	-	226,836	226,836 ²⁵
56	Tulare	4, 10	Visalia Airport Interchange; grade and					
57			structure -----	-	900,000	900,000	652,059	-247,941 ¹
58	Tulare	129, 134	Intersection of East Thurman Street in					
59			Porterville and at the intersections of					
60			East Honolulu Street, North Ashland					
61			Avenue, and North Elmwood Avenue					
62			in Lindsay; culverts-----	-	-	-	10,101	10,101 ¹⁹
63	Tulare	131	Kaweah River Bridge; bridge and ap-					
64			proaches -----	-	205,000	205,000	151,017	-53,983 ¹
65	Tulare	134	Ash Avenue to Route 132; grade and sur-					
66			face -----	0.8	270,000	270,000	205,131	-64,869 ¹
67	Tulare	135	Deer Creek overflow approximately 2					
68			miles north of Sunrise City; install					
69			culvert -----	-	-	-	11,712	11,712 ¹⁰
70	Ventura	2	Calleguas Road to Central Avenue; grade,					
71			pave, and structures-----	5.7	1,395,000	106,000	42,223	-63,777 ¹
72	Ventura	2	0.5 mile west of Route 155 to Conejo					
73			Grade Summit; grade, pave, and struc-					
74			ture -----	4.1	-	680,000	605,536	-74,464 ¹
75	Ventura	2	Vicinity of Thousand Oaks, approxi-					
76			mately 1 mile west of the Los Angeles-					
77			Ventura County line; drainage facilities	-	-	-	13,786	13,786 ¹⁶
78	For footnotes see end of Statement No. 4.							
79								
80								
81								
82								

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1953-54 Fiscal Year as Revised to June 30, 1954, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISSED AS OF 10-1-53	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-54	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Ventura	2	Central Avenue to Santa Clara River;					
5			grade, plant mixed surfacing, and struc-					
6			tures	—	—	—	\$1,770,014	\$1,770,014 ²⁸
7	Ventura,							
8	Santa Barbara	2	Between Punta Gorda and 300 feet west-					
9			erly of the Ventura-Santa Barbara					
10			County line; grade and pave	—	—	—	2,434,882	2,434,882 ¹⁹
11	Ventura	79	Junction Route 2 to Junction Route 154					
12			(Wells Road) (portions); surface and					
13			shoulders	3.4	\$60,000	\$51,342	45,053	—6,289 ¹
14	Ventura	79	Station 85+05 Section "A" drainage im-					
15			provement; 1.5 miles west of Los An-					
16			geles County line, Section "C"; culvert					
17			and bank protection	—	—	32,000	9,416	—22,584 ⁹
18	Ventura	79	Lord Creek to Route 155; grade, pave,					
19			and structure	2.4	—	1,000,000	705,249	—294,751 ¹
20	Ventura	138	Meiners Road to Matilija Hot Springs					
21			Road (portions); grade, pave, and					
22			structures	2.7	310,000	316,002	312,427	—3,575 ¹
23	Ventura	138	Replace 3 bridges No. 52-85, No. 52-121,					
24			and No. 52-90; bridges and approaches	—	83,000			
25	Ventura,							
26	Santa Barbara	138	Billy Creek, Timba Creek, Berges Creek,			151,029	141,548	—9,481 ¹
27			Quatal Canyon, and Ballinger Creek;					
28			bridges and approaches	—				
29								
30			Totals, Southern Group of Counties		\$37,848,000	\$50,836,787	\$70,969,365	\$20,132,578
31								
32			Totals, Northern Group of Counties		\$38,266,000	\$58,800,764	\$69,687,340	\$10,886,576
33			Totals, Southern Group of Counties		\$37,848,000	\$50,836,787	\$70,969,365	\$20,132,578
34								
35			TOTALS, MAJOR PROJECT					
36			ALLOCATIONS		\$76,114,000	\$109,637,551	\$140,656,705	\$31,019,154
37								
38								
39								
40								

REASONS FOR REVISIONS

- ¹ Savings, funds in excess of budget requirements.
- ² Project or portion of project financed from other funds.
- ³ Project or portion of project deferred for future budgeting.
- ⁴ Project or portion of project advanced to prior fiscal year.
- ⁵ Project or portion of project deferred to provide time to clear right of way.
- ⁶ Project or portion of project deferred due to redesign.
- ⁷ Project or portion of project deferred to finance more critical work.
- ⁸ Project or portion of project deferred because of excessive bid prices.
- ⁹ Project or portion of project deferred because of inability to reach agreement with local agency.
- ¹⁰ Additional funds required because of increased construction costs or low budget estimates.
- ¹¹ Additional funds required because of revision of design standards or scope of work.
- ¹² Additional funds required because of storm damage, slides, or suspension of work.

ADDITIONAL PROJECTS

- ¹³ To improve or replace deficient roadway.
- ¹⁴ To improve or replace deficient structure.
- ¹⁵ To improve or replace deteriorated or destroyed structure.
- ¹⁶ To improve drainage.
- ¹⁷ To construct detour.
- ¹⁸ To install or revise traffic regulatory or safety devices.
- ¹⁹ To reduce damage caused by overloads.
- ²⁰ Roadside development for fire, erosion and weed control.
- ²¹ Bank protection and erosion control.
- ²² To relieve traffic congestion.
- ²³ To place seal coats on recently completed surfacing.
- ²⁴ To acquire a material source.
- ²⁵ Advanced from subsequent fiscal year budget.
- ²⁶ To improve intersection.
- ²⁷ To eliminate hazardous conditions.
- ²⁸ To reconstruct deteriorated roadway.
- ²⁹ Project required because of improvements made by other agencies.
- ³⁰ Projects combined for performance under one contract.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1953, to June 30, 1954

LINE	ROUTE	AMOUNT
1		
2	1. Golden Gate Bridge to Oregon line via Crescent City and Smith River.....	\$1,097,720
3	2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harrison to Route 2.....	1,751,809
4	3. Sacramento to Oregon line via Marysville and Yreka.....	550,866
5	4. Sacramento to Los Angeles.....	1,022,651
6	5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland bay	
7	Bridge (Sta. 273+16).....	435,771
8	6. Sacramento to Route 7 near Dixon and Napa to Winters via Wooden Valley and Berryessa Valley.....	168,536
9	7. Route 14 near Crockett to Red Bluff.....	322,739
10	8. Ignacio to Route 7 near Cordelia via Napa.....	94,424
11	9. Route 2 near Montalvo to San Bernardino via San Fernando.....	259,358
12	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford, and Visalia.....	174,278
13	11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville.....	507,644
14	12. Old Spanish Lighthouse, Point Loma to El Centro via San Diego.....	167,236
15	13. Route 4 at Salida to Route 23 via Sonora and Long Barn.....	151,777
16	14. Oakland to Route 7 near Crockett.....	111,581
17	15. Route 56 near Fort Bragg to Route 37 near Emigrant Gap via Willits, Calpella, and Colusa.....	332,442
18	16. Hopland to Lakeport.....	14,766
19	17. Roseville to Nevada City.....	51,531
20	18. Merced to Yosemite National Park near El Portal.....	57,255
21	19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona.....	154,291
22	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding.....	431,953
23	21. Route 3 near Richvale to Route 29 near Chats via Feather River.....	370,137
24	22. Route 56 near Castroville to Route 32 via San Juan Bautista and Hollister.....	37,201
25	23. Los Angeles to Route 11 near Meyers Station via Independence.....	610,855
26	24. Lodi to Nevada State line via Angels Camp and Woodfords.....	138,772
27	25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville.....	143,855
28	26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton including a cutoff two miles west of Brawley and	
29	a connection from near Colton to San Bernardino.....	357,518
30	27. El Centro to Yuma.....	52,100
31	28. Redding to Nevada line via Alturas and Cedarville.....	252,661
32	29. Route 35 near Peanut to Nevada line near Purdy, via Red Bluff.....	395,518
33	31. Route 26 near Colton to Nevada line near Calada via Barstow.....	243,637
34	32. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass.....	135,417
35	33. Cambria to Famosa via Paso Robles and Cholame Pass.....	145,595
36	34. Route 4 near Arno to Route 23 at Picketts Junction via Jackson.....	137,863
37	35. Route 1 near Alton to Route 20 near Douglas City.....	183,665
38	36. Mount Pleasant Ranch to Downieville via Eureka.....	707
39	37. Auburn to Truckee via Emigrant Gap.....	347,561
40	38. Route 11 near May's Junction to Nevada line via Truckee.....	170,111
41	39. Tahoe City to Nevada line at Crystal Bay.....	24,537
42	40. Route 13 to Route 76 near Benton Station via Big Oak Flat and Buck Meadows, Route 23 north of Mono Lake	
43	to Nevada State line.....	106,895
44	41. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove.....	213,415
45	42. Route 5 near Los Gatos to Governors Camp in Redwood Park.....	39,211
46	43. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake.....	416,149
47	44. Boulder Creek to Governors Camp in Redwood Park.....	11,830
48	45. Route 3 near Biggs to Willows.....	49,718
49	46. Route 3 near Klamath River Bridge to Route 1.....	182,007
50	47. Orland to Route 29 near Deer Creek Meadows via Chico.....	77,153
51	48. Route 1 near Cloverdale to Route 56 at mouth of Navarro River.....	162,358
52	49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake.....	92,313
53	50. Route 15 to Sacramento via Rumsey and Woodland.....	74,168
54	51. Sebastopol to Route 8 near Sears Point via Santa Rosa.....	69,125
55	52. Route 1 to Tiburon.....	9,838
56	53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista.....	173,442
57	54. Route 11 near Perkins to Drytown.....	53,690
58	55. San Francisco to Route 5 (Skyline Boulevard).....	93,572
59	56. Coast Route from Route 2 near Las Cruces to Fernbridge via Lompoc, Carmel, Santa Cruz, Jenner and Westport	
60	and connection with Route 1 near Leggett Valley.....	1,019,627
61	57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass.....	217,762
62	58. Route 2 near Santa Margarita to the Arizona line near Topock via Bakersfield, Mojave, and Barstow, and a	
63	connection from near Needles to Arizona line.....	311,687
64	59. Gorman to Route 43 via Lancaster and Lake Arrowhead.....	153,014
65	60. Route 2 near El Rio to Route 2 south of San Juan Capistrano.....	327,898
66	61. Route 4, San Fernando Road to Route 59 via Verdugo Road, Arroyo Seco and Los Angeles County Park.....	163,501
67	62. Route 171 near Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel	
68	Canyon.....	62,787
69	63. Big Pine to Nevada line via Oasis.....	42,680
70	64. Route 2 near San Juan Capistrano to Arizona line via Lake Elsinore, Indio and Blythe and between Mecca and	
71	Shaver's Summit.....	197,988
72	65. Auburn to Mariposa via Diamond Springs (Mother Lode).....	167,997
73	66. Route 5 near Mossdale School to Route 13 near Oakdale.....	28,560
74	67. Route 2 near San Benito River Bridge to Route 56 in Watsonville.....	14,237
75	68. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge (Sta. 273+16).....	344,787
76	69. San Rafael to Point San Quentin; Route 14 in Richmond to San Jose; near Scofield Avenue in Richmond to near	
77	Buchanan Street Extension in Albany.....	205,544
78	70. Ukiah to Mendocino State Hospital line.....	3,400
79	71. Crescent City to Oregon line near Chetco.....	35,247
80	72. Weed to Oregon line near Calor.....	92,477
81	73. Route 29 to Oregon line near New Pine Creek via Alturas.....	229,337
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1953, to June 30, 1954—Continued**

LINE	ROUTE	AMOUNT
1		
2	74. Route 8 near Napa Wye to Route 7 near Cordelia via Benicia and Vallejo, a connection from Vallejo to near	
3	Carquinez Bridge	\$41,565
4	75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis and from north of	
5	Walnut Creek to a connection with Route 74 in Benicia	516,572
6	76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 at Shaw Avenue	153,296
7	77. East city limits of Los Angeles to Route 26 near El Monte and Pomona to San Diego via Temecula	234,865
8	78. Riverside to Route 12 near Descanso via Temecula	144,357
9	79. Route 2 near Ventura to Route 23 via Castiac Junction and Saugus	58,453
10	80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara	
11	and Foothill Road	71,448
12	81. Route 71 to Route 1 north of the Smith River	15,482
13	82. Etna Mills to Montague	53,059
14	83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	281,364
15	84. Route 20 near Willow Creek to Route 46 near Weitchpec	40,964
16	85. Route 1 to Route 20 north of the Mad River	2,565
17	86. Route 83 near Lassen National Park to Route 29 at Mineral	17,261
18	87. Woodland to Chico via Marysville and Oroville	109,052
19	88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights	
20	Landing	47,736
21	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	64,281
22	90. Route 7 near Vacaville to Route 7 near Dunnigan	49,160
23	91. Route 3 near Lincoln to Route 17 near Newcastle	15,437
24	92. Route 65 near Coloma to Marshall's Monument	210
25	93. Route 65 near Cool to Route 65 near Placerville via Georgetown	53,093
26	94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	3,835
27	95. Route 23 near Coleville to Nevada line	5,074
28	96. Route 23 near Bridgeport to Nevada line via Walker River	9,788
29	97. Route 4 near Stockton to Route 54 near Waite's Station	31,454
30	98. Route 4 south of Sacramento to Route 3 near Ben Ali	13,476
31	99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	72,557
32	100. Route 99 on Ryer Island to Route 11 near Walnut Grove	48,324
33	101. Route 53 to Route 7 near Dixon	38,979
34	102. Route 49 near Rutherford to Route 6 via Sage Canyon	18,908
35	103. Calistoga to Route 1 near Geyserville	39,581
36	104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	98,627
37	105. Route 56 near Half Moon Bay to Route 5 near Hayward and Hayward to High Street in Oakland via 14th Street in	
38	San Leandro	90,998
39	106. Route 14 near Hercules to Route 75	15,035
40	107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 55, via Redwood City and	
41	Woodside	150,476
42	108. Route 5 near Mission San Jose to Route 5 near Livermore	30,690
43	109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	5,353
44	110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto	57,491
45	111. Route 23 near Rush Creek to Route 23 via June Lake	19,772
46	112. Route 23 to Mammoth Lakes	14,429
47	113. Route 2 near Mountain View to Route 69 near Milpitas	14,325
48	114. Route 68 near Sunnyvale to Route 42	19,082
49	115. Route 5 near San Jose to Mount Hamilton	33,704
50	116. Santa Cruz to Route 42 near Waterman Gap	33,338
51	117. Monterey to Route 2 near Salinas	52,015
52	118. Route 2 near Salinas to Route 56 near Castroville	7,904
53	119. Route 2 near Gilroy to Route 10 in Priest Valley	82,501
54	120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in	
55	Bear Valley	3,865
56	121. Route 32 west of Los Banos to Route 41 near Centinella	1,873
57	122. Route 41 at Gustine to Route 4 at Merced	18,714
58	123. Snelling to Route 32 via Merced	52,507
59	124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	7,261
60	125. Route 56 near Morro to Yosemite National Park via Fresno	242,405
61	126. Route 41 at Kerman to Route 125 via Madera	37,356
62	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine, and Death Valley	193,122
63	128. Route 127 east of Death Valley to Nevada line	6,845
64	129. Route 4 near Bakersfield to Route 41 near General Grant Grove	91,010
65	130. Orosi to Route 129	9,519
66	131. Route 4 near Kingsburg to Route 10 near Lemon Cove	26,154
67	132. Route 134 near Tulare to Orange Cove	30,046
68	133. Visalia to Woodlake	14,752
69	134. Route 135 at Corcoran to Lindsay via Tulare	27,654
70	135. Route 10 near Hanford to Route 33 near Wasco	45,725
71	136. Route 4 near Delano to Route 129 near Ducor	16,910
72	137. Route 2 near Santa Margarita to Route 125 near Creston	5,343
73	138. Route 10 near Coalinga to Route 2 near Ventura via Maricopa	170,774
74	139. Route 140 to Route 33 near Wasco	36,684
75	140. Taft to Route 58 via Greenfield and Arvin	44,245
76	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	15,064
77	142. Route 4 near Bakersfield to Route 57 near Isabella via Glennville	74,859
78	143. Route 140 near Weed Patch to Route 57 near Loma Park	15,948
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 5—Expenditures for Maintenance by Routes for the
Fiscal Year July 1, 1953, to June 30, 1954—Continued**

LINE	ROUTE	AMOUNT
1		
2	144. Cummings Valley State Institution to Route 58 near Tehachapi	\$11,934
3	145. Route 31 near Cajon Pass to Route 23 near Little Lake	83,222
4	146. County line near Palo Verde to California-Nevada line via Vidal and Needles	107,748
5	147. Route 2 near Arroyo Grande to Route 2 in San Luis Obispo	29,765
6	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	26,913
7	149. Surf to Route 80 near Santa Ynez	25,459
8	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	11,271
9	151. Route 2 near Rincon to Route 79 near Santa Paula	68,533
10	152. Route 2 near Carpinteria to Carpinteria Beach State Park	215
11	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	16,114
12	154. Route 60 near El Rio to Route 79 via Saticoy	17,166
13	155. Route 60 near Aliso Canyon to Route 79 near Fillmore	55,540
14	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	25,084
15	157. Route 4 near Tunnel Station to Route 9 near San Fernando	2,758
16	158. Route 4 near San Fernando to Route 2 near El Toro	57,329
17	159. Route 2 near Vineland Avenue to Route 4 near Tujunga Wash	14,151
18	160. Route 2 to Route 162 via Highland Avenue, Los Angeles	7,295
19	161. Route 2 near Vineland Avenue to Route 9 near Monrovia via Glendale; Route 205 near Elysian Park to Route 4 near Glendale	58,144
20		92,741
21	162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock	1,834
22	163. Route 60 in Santa Monica to a connection with Windward Avenue in Los Angeles	40,709
23	164. Route 60 at Torrance to Route 158 via Hawthorne Avenue	152,413
24	165. San Pedro to Route 9 near La Canada	34,037
25	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	58,406
26	167. Long Beach to Huntington Drive	83,637
27	168. Route 60 near Long Beach to Route 9 near Lamanda Park	48,384
28	170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	24,909
29	171. Route 60 near Huntington Beach to Route 62 near Buena Park	30,568
30	172. Route 2 in Los Angeles to Route 19 near Walnut Station	66,189
31	173. Route 60 in Santa Monica to Route 166 near Downey Road	98,633
32	174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard	60,735
33	175. Route 60 near Hermosa Beach to Route 176 near Yorba	13,379
34	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	13,218
35	177. Route 176 near Brea to Route 77 near Chino	21,401
36	178. Lakewood Boulevard to Manchester Avenue near Anaheim via Carson and Lincoln	38,962
37	179. Route 60 near Long Beach to Santa Ana	4,383
38	180. Route 2 near Orange County Hospital northerly to Route 175	19,851
39	182. Route 2 near Orange to Orange County Park	17,144
40	184. Route 60 near Corona del Mar to Santa Ana, via Main Street	13,544
41	185. Route 60 near Laguna Beach to Route 2 near Irvine	158,460
42	187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Wells, Mecca and north shore of Salton Sea	20,292
43	188. Route 43 near Mount Anderson northerly to Route 59	25,388
44	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	158,408
45	190. Route 9 near San Dimas to Route 43 near Big Bear Lake via Highland Avenue, Redlands and Barton Flats	8,037
46	191. Route 31 near Verdemon to Route 190 in San Bernardino via Little Mountain	38,792
47	192. Route 77 to Route 190 in Upland via Euclid Avenue	12,865
48	193. Route 43 at Corona northerly to Route 19	56,913
49	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	50,719
50	195. Route 2 in Oceanside to Route 78 near Lake Henshaw	20,910
51	196. Route 2 in Oceanside to Route 77 near Escondido	29,448
52	197. Route 77 near Escondido to Route 198 near Ramona	77,876
53	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel and Julian	7,626
54	199. San Diego Ferry in Coronado to Route 2 via Silver Strand	87,486
55	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	29,065
56	201. Calipatria to Route 26 east to Heber	39,273
57	202. Route 12 near Coyote Wells to Route 27 near Midway Wells via Calexico	2,369
58	203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	2,946
59	204. Route 26 to Mecca via Avenue 66	66,168
60	205. Route 165 in Los Angeles to Route 161 in Pasadena at Colorado Street	14,274
61	206. Route 69 to Route 75 via Ashby Avenue	72,969
62	207. Route 190 near Highland northeasterly to Route 43	58,161
63	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	6,961
64	209. Route 3 north of Redding to Shasta Summit	59,457
65	210. Route 28 near Canby to the Oregon line near Merrill	15,706
66	212. Nevada line in Pahrump Valley to Route 23 near Freeman	1,061
67	213. Route 4 to Route 4 through San Fernando	7,366
68	214. Route 68 near Ralston to Route 55	44,821
69	226. Route 105 in San Leandro to Route 5 in Oakland via Alameda and Posey Tube	4,857
70	227. Route 75 near Lake Temescal in Oakland to Route 5 near San Leandro	8,373
71	228. Route 5 to Route 69 near San Lorenzo	1,387
72	230. Route 172 to Route 173 via Indiana Street	50,903
73	State Parks	
74		
75	Total	\$24,009,425
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1954-55 Fiscal Year With Budget Estimates Submitted to the 1954 Session of the Legislature

LINE	ESTIMATED REVENUES AND RECEIPTS	1954-55 BUDGET 1954 SESSION	REVISED ESTIMATES	DIFFERENCES
1	STATE HIGHWAY FUND			
2	State Funds:			
3	Franchise tax-toll ferries -----	\$600	\$600	—
4	Outdoor advertising fees, permits, etc. -----	75,000	75,000	—
5	Apportionments from state revenues collected by other agencies -----	267,296,910	261,398,912	—\$5,897,998 a
6	Martinez-Benicia ferry tolls -----	200,000	162,000	—38,000 b
7	Investment earnings -----	500,000	1,460,000	960,000 c
8				
9	Totals, State Funds -----	\$268,072,510	\$263,096,512	—\$4,975,998
10	Federal and Other Funds:			
11	Federal Aid Contributions:			
12	For state highways -----	\$25,625,000	\$25,287,705	—\$337,295
13	For county highways -----	4,375,000	4,881,558	506,558
14	For access highways -----	—	174,684	174,684
15				
16	Totals, Federal Aid Contributions -----	\$30,000,000	\$30,343,947	\$343,947 d
17	Contributions:			
18	For state highways -----	—	\$2,687,845	\$2,687,845
19	For county highways -----	—	783,639	783,639
20				
21	Totals, Contributions -----	—	\$3,471,484	\$3,471,484 e
22				
23	Totals, Federal and Other Funds -----	\$30,000,000	\$33,815,431	\$3,815,431
24				
25	TOTAL REVENUES -----	\$298,072,510	\$296,911,943	—\$1,160,567

a Decrease due to downward trend in estimated average per vehicle fuel consumption and a revised estimate of motor vehicle registrations.

b Reduction reflects loss of larger ferry boat due to condemnation by Coast Guard.

c Increase due to retention of securities longer than originally anticipated.

d Revisions in federal aid adjust original estimates to actual apportionments.

e Represents revenue from contributions which cannot be estimated in advance and which is taken into budget as projects concerned are placed under work order.

DEPARTMENT OF PUBLIC WORKS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Division of Water Resources			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS,			
6	AND EQUIPMENT			
7	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
8				
9				
10				
11				
12				
13	Repair and restoration of Jenner Jetty (expenditures)-----	-	\$30,000	-
14	Budget Act of 1954, Item 366.5:			
15	General Fund -----		\$15,000	
16	Fish and Game Preservation Fund-----		15,000	
17				
18	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	Expenditures From Budget Act Appropriation:			
22				
23	Replace Piute Pass snow survey cabin-----	-	-	\$4,000
24				
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	-	\$30,000	\$4,000
27	General Fund -----	-	15,000	-
28	Capital Outlay and Savings Fund-----	-	-	4,000
29	Fish and Game Preservation Fund-----	-	15,000	-
30				
31				
32	RECONCILIATION WITH APPROPRIATIONS			
33				
34	MAJOR CONSTRUCTION, IMPROVEMENTS,			
35	AND EQUIPMENT			
36				
37	General Fund			
38				
39	Budget Act appropriation (expenditures)-----	-	\$15,000	-
40				
41	Fish and Game Preservation Fund			
42				
43	Budget Act appropriation (expenditures)-----	-	\$15,000	-
44				
45	TOTAL EXPENDITURES (Major Construction)-----	-	\$30,000	-
46				
47				
48	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
49	AND EQUIPMENT			
50				
51	Capital Outlay and Savings Fund			
52				
53	Budget Act appropriation (expenditures)-----	-	-	\$4,000
54				
55	TOTAL EXPENDITURES (Minor Construction)-----	-	-	\$4,000
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	-	\$30,000	\$4,000
58	General Fund -----	-	15,000	-
59	Capital Outlay and Savings Fund-----	-	-	4,000
60	Fish and Game Preservation Fund-----	-	15,000	-
61				
62	* From Capital Outlay and Savings Fund unless otherwise indicated.			
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RECLAMATION BOARD

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
1					
2	Through this board, the State cooperates with the Federal Government in the construction of flood control projects in the Sacramento-				
3	San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving				
4	specific projects and for which appropriations to meet the State's costs are made as necessary. Generally such participation con-				
5	sists of the acquisition of rights of way, easements, flowage rights, and the cost of replacement or relocation of permanent im-				
6	provements necessitated by the construction of the flood control works.				
7	For the Fiscal Year 1955-56 the appropriations recommended are the amounts necessary to meet the State's responsibility in the pro-				
8	gram based upon projects to be undertaken by the Federal Government during this period. (See Local Assistance Section for allo-				
9	cations to Los Angeles County Flood Control District.)				
10					
11					
12	FLOOD CONTROL AND WATER CONSERVATION				
13	PROGRAM				
14					
15	PROPOSED 1955-56 EXPENDITURES *				
16					
17	Sacramento River Flood Control Project—Sacramento River and				
18	tributaries-----	-	-	\$1,700,000	
19	<i>Flood Control Act of 1946:</i>				
20	<i>Budget Act of 1955 Proposal</i>				
21					
22	To continue cooperative work with the Corps of Engineers, United				
23	States Army, in a plan for controlling the flood water of the				
24	Sacramento River as authorized by Water Code, Section 8615.				
25					
26	San Joaquin Flood Control Project-----	-	-	300,000	
27	<i>Flood Control Act of 1946:</i>				
28	<i>Budget Act of 1955 Proposal</i>				
29					
30	To provide for appraisals, surveys, and for acquisition of rights				
31	of way for the San Joaquin River Flood Control Project as				
32	authorized by Section 33 of the State Water Resources Act				
33	of 1945.				
34					
35	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *				
36					
37					
38					
39					
40	Sacramento River Flood Control Project:				
41	Sacramento River and tributaries-----	\$92,089	\$1,415,911	-	
42	Feather River-----	62,518	20,982	-	
43	American River-----	92,627	457,373	-	
44	Advances to Corps of Engineers-----	500,000	-	-	
45	Butte Creek-----	13,759	6,241	-	
46	Delta sloughs-----	-	10,000	-	
47	By-passes-----	13,716	1,284	-	
48	Appraisal services-----	-	13,000	-	
49	Map printing-----	-	500	-	
50	<i>Flood Control Act of 1946:</i>				
51	<i>Budget Act of 1953, Item 387-----</i>	\$774,709			
52	<i>Budget Act of 1954, Item 366-----</i>		\$1,500,000		
53	<i>Budget Act of 1954, Item 387-----</i>		425,291		
54					
55	Calaveras River and Littlejohn Creek				
56	Project-----	283,777	66,223	-	
57	<i>Flood Control Act of 1946:</i>				
58	<i>Budget Act of 1953, Item 388-----</i>	283,777	66,223		
59					
60	Merced County Stream Group Project-----	329,941	320,059	-	
61	<i>Flood Control Act of 1946:</i>				
62	<i>Budget Act of 1953, Item 388.5-----</i>	329,941	320,059		
63					
64	Fresno County Stream Group Project-----	15,109	20,912	-	
65	<i>Flood Control Act of 1946:</i>				
66	<i>Budget Act of 1953, Item 388.6-----</i>	13,209	19,291		
67	<i>Chapter 142, Statutes of 1946-----</i>	1,900	1,621		
68					
69	San Joaquin Flood Control Project-----	26,114	197,944	-	
70	<i>Flood Control Act of 1946:</i>				
71	<i>Budget Act of 1952, Item 408,</i>				
72	<i>amended by Sec. 12, Budget</i>				
73	<i>Act of 1953-----</i>	26,114	197,944		
74					
75	TOTAL EXPENDITURES, CAPITAL OUTLAY (Flood Control				
76	<i>Fund of 1946)</i>	\$1,429,650	\$2,530,429	\$2,000,000	

* From Capital Outlay and Savings Fund unless otherwise indicated.

RECLAMATION BOARD—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3				
4	FLOOD CONTROL AND WATER CONSERVATION			
5	PROGRAM			
6				
7	Flood Control Fund of 1946			
8				
9	Budget Act appropriation -----	\$2,232,500	\$1,500,000	\$2,000,000
10	Prior Year Balances Available:			
11	Chapter 142, Statutes of 1946 -----	3,521	1,621	-
12	Budget Act of 1950, Item 463 -----	250,000	-	-
13	Budget Act of 1950, Item 464 -----	3,933	-	-
14	Budget Act of 1952, Item 408 -----	224,058	197,944	-
15	Budget Act of 1953, Item 387 -----	-	425,291	-
16	Budget Act of 1953, Item 388 -----	-	66,223	-
17	Budget Act of 1953, Item 388.5 -----	-	320,059	-
18	Budget Act of 1953, Item 388.6 -----	-	19,291	-
19				
20	Total Available -----	\$2,714,012	\$2,530,429	\$2,000,000
21	Balance available in subsequent fiscal year -----	1,030,429	-	-
22	Unexpended balance, estimated savings -----	253,933	-	-
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY (<i>Flood Control</i>			
25	<i>Fund of 1946</i>) -----	\$1,429,650	\$2,530,429	\$2,000,000
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WATER PROJECT AUTHORITY

LINE	CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	Acquisition of Central Valley Project						
2							
3							
4							
5	FLOOD CONTROL AND WATER CONSERVATION						
6	PROGRAM						
7							
8	Analysis						
9							
10	Funds were provided by Item 428.5, Budget Act of 1952, for studies and surveys preliminary to the possible operation and pur-						
11	chase of the Central Valley Project by the State. The balance of the appropriations after financing preliminary work was made						
12	available for the initial installment of any purchase agreement negotiated.						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Principal hydraulic engineer-----	0.8	1	—	\$821-1,000	\$11,265	—
16	Supervising hydraulic engineer-----	1.3	1	—	710-862	9,657	—
17	Senior civil engineer-----	1	1	—	613-745	8,384	—
18	Assistant civil engineer-----	1.3	2	—	415-505	11,082	—
19	Junior civil engineer-----	—	1	—	376-415	4,326	—
20	Senior electric utilities engineer-----	1	1	—	613-745	7,824	—
21	Associate utilities engineer-----	1.5	1	—	505-613	6,310	—
22	Associate hydraulic engineer-----	1	1	—	505-613	7,356	—
23	Assistant hydraulic engineer-----	2.7	4	—	415-505	20,986	—
24	Associate attorney-----	2	2	—	613-745	15,456	—
25	Assistant counsel-----	0.3	—	—	436-530	—	—
26	Junior counsel-----	1.4	1	—	358-415	4,840	—
27	Senior account clerk-----	1	1	—	281-341	3,840	—
28	Senior stenographer-clerk-----	1	1	—	281-341	3,735	—
29	Intermediate stenographer-clerk-----	1	1	—	243-295	3,203	—
30	Intermediate typist-clerk-----	0.5	1	—	231-281	2,844	—
31	Intermediate typist-clerk, range B-----	1	1	—	243-295	3,190	—
32	Consulting hydraulic engineer-----	(0.4)	(0.4)	—	25-100 day	4,800	—
33	Temporary and intermittent engineer-						
34	ing help-----	(3)	(3)	—	(3,687)	8,000	—
35	Special consultant-----	—	(0.1)	—	25-100 day	2,500	—
36	Temporary and intermittent clerical						
37	help-----	—	(1)	—	—	972	—
38							
39	Totals, Positions Now Authorized-----	18.8	21	—	\$115,683	\$140,570	—
40	Estimated salary savings-----	—	—	—	—	—1,000	—
41							
42	Totals, Salaries and Wages-----	18.8	21	—	\$115,683	\$139,570	—
43							
44	OPERATING EXPENSES						
45	Office-----				\$1,732	\$5,000	—
46	Printing-----				355	5,000	—
47	Telephone and Telegraph:						
48	Exchange charges-----				1,806	2,000	—
49	Toll charges-----				126	500	—
50	Telegraph and teletype-----				—	200	—
51	Postage-----				30	500	—
52	Automobile—mileage-----				1,262	2,500	—
53	Traveling—in-state-----				3,523	5,800	—
54	Traveling—out-of-state-----				—	4,200	—
55	Rent—building space-----				10,771	11,000	—
56	Accounting service-----				2,406	2,500	—
57	Consultants-----				2,596	7,000	—
58	Services by State Engineer-----				124,233	132,270	—
59	Engineering-----				199	1,000	—
60							
61	Totals, Operating Expenses-----				\$149,039	\$179,470	—
62							
63	EQUIPMENT						
64	Office—additional-----				\$2,660	\$1,535	—
65	Library—additional-----				923	1,000	—
66							
67	Totals, Equipment-----				\$3,583	\$2,535	—
68							
69	TOTAL EXPENDITURES, CAPITAL OUTLAY (General						
70	Fund)-----				\$268,305	\$321,575	—
71							
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WATER PROJECT AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Acquisition of Central Valley Project—Continued

RECONCILIATION WITH APPROPRIATIONS

FLOOD CONTROL AND WATER CONSERVATION
PROGRAM

General Fund

Prior Year Balance Available:			
Budget Act of 1952, Item 428.5	\$9,624,040	\$9,355,735	\$3,632,265
Transfers and Appropriations:			
Chapter 1, Statutes of 1954, Item 249	—	—376,895	—
Chapter 1, Statutes of 1954, Item 254.5	—	—25,000	—
Chapter 1, Statutes of 1954, Item 371	—	—5,000,000	—
Total Available	\$9,624,040	\$3,953,840	\$3,632,265
Balance available in subsequent year	—9,355,735	—3,632,265	—
Unexpended balance, estimated savings	—	—	—3,632,265
TOTAL EXPENDITURES, CAPITAL OUTLAY (General Fund)	\$268,305	\$321,575	—

DEPARTMENT OF VETERANS AFFAIRS

LINE	SUMMARY	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT			
4				
5	Capital Outlay and Savings Fund			
6				
7	Veterans' Home -----	\$1,514,574	\$868,027	\$845,650
8				
9				
10	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
11	AND EQUIPMENT			
12				
13	Capital Outlay and Savings Fund			
14				
15	Veterans' Home -----	\$35,297	\$41,249	\$44,350
16	Woman's Relief Corps Home -----	40,813	5,000	-
17				
18	TOTAL EXPENDITURES (Minor Construction) -----	\$76,110	\$46,249	\$44,350
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
21	Outlay and Savings Fund) -----	\$1,590,684	\$914,276	\$890,000

GENERAL ANALYSIS

The capital outlay program of the Department of Veterans Affairs affects only the Veterans' Home since the Woman's Relief Corps Home was leased to a private party in the 1953-54 Fiscal Year. The Veterans' Home capital outlay program is primarily planned to meet the increasing need of California veterans of World War I due to their advancing age and the increasing veteran population resulting from World War II. An additional 206-bed convalescent and chronic barracks, now under construction, will be occupied in July, 1955. The 114-bed west wing of the hospital will be completed in the 1956-57 Fiscal Year.

The first two increments of a new recreation center to replace existing inadequate facilities are now under construction. The final increment is included in this budget.

Veterans' Home of California

SUMMARY OF POPULATION AND CAPACITY—END OF YEAR (JUNE 30)

TYPE OF CAPACITY	Actual 1953- 1954	Estimated 1954- 1955	Estimated 1955- 1956	Estimated 1956- 1957	Estimated 1957- 1958	Estimated 1958- 1959	Estimated 1959- 1960
Population -----	1,765	1,906	2,058	2,223	2,402	2,594	2,802
TOTAL CAPACITY -----	2,067	2,067	2,285	2,399	2,399	2,399	2,399
Additional construction required ^a -----	-302	-161	-227	-176	3	195	403
Bed Capacity:							
Domiciliary -----	1,422	1,422	1,513 ^b	1,513	} Only capacity currently financed is indicated. No additional capacity is included in the 1955-56 budget proposal.		
Convalescent and chronic -----	290	290	417 ^b	417			
Hospital and receiving -----	355	355	355	469 ^b			

^a This does not include any allowance for vacancies due to members on pass, turnover, etc.

^b Includes the following additional facilities under construction:

Convalescent and Chronic Barracks—206 beds available in 1955-56 (offset by discontinuance of a temporary unit in a domiciliary barracks).

West Wing of Hospital—114 beds available in 1956-57.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Veterans' Home of California			
2				
3				
4				
5	This facility is located near Yountville, Napa County. It is a home for aged and disabled, honorably discharged former members			
6	of the armed forces. The site of the home is on a hillside with both single- and two-story buildings and a four-story hospital.			
7	With the exception of certain recreation buildings, most of the structures of the institution have been replaced in recent years			
8	or are in good condition.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	PROPOSED 1955-56 EXPENDITURES *			
15				
16	Construct mall road and complete main perimeter road and mall			
17	grounds improvements -----	-	-	\$126,000
18	Budget Act of 1955 Proposal			
19				
20	The central mall road will be the service road for the barracks			
21	buildings while the main perimeter road will be the route for			
22	all incoming and outgoing traffic. This project will also com-			
23	plete the landscaping of the central mall area.			
24				
25	Complete recreation center (third unit) -----	-	-	612,000
26				
27	Equip recreation facilities -----	-	-	30,000
28	Budget Act of 1955 Proposal			
29				
30	This unit will complete the recreation center. Activities to be			
31	housed in this third unit include the rehabilitation center,			
32	game rooms, arts and crafts rooms, classrooms, and other			
33	recreational facilities. These activities have been housed in an			
34	old wood frame mess hall constructed in 1899 which has been			
35	condemned by the Fire Marshal.			
36				
37	Equip hospital wing -----	-	-	77,650
38				
39				
40	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
41				
42				
43				
44				
45	120-Bed Hospital Wing:			
46	Construction -----	-	\$618,000	-
47	Budget Act of 1953, Item 390 -----		\$618,000	
48				
49	Replace Condemned Recreation Facilities:			
50	Construction -----	\$513,012	97,988	-
51	Budget Act of 1953, Item 390 -----	\$513,012		
52	Budget Act of 1953, Item 393 -----		97,988	
53				
54	Replace and Relocate Commandant's Residence:			
55	Construction -----	19,986	-	-
56	Site development -----	2,062	2,188	-
57	Equipment -----	3,793	2,823	-
58	Budget Act of 1953, Item 390 -----	25,841	5,011	
59				
60	Grounds lighting system -----	97,920	-	-
61	Budget Act of 1953, Item 390 -----	97,920		
62				
63	Construct and equip domiciliary bar-			
64	racks building -----			
65	Budget Act of 1950, Item 473 -----	-2,401 a	-6 a	-
66				
67	Construct sidewalks -----	-	5,700	-
68	Budget Act of 1950, Item 477 -----		5,700	
69				
70	Install street lighting -----	-	15,000	-
71	Budget Act of 1950, Item 478 -----		15,000	
72				
73	Construct and equip auditorium and re-			
74	lated facilities -----	-	40,000	-
75	Budget Act of 1950, Item 466 -----		40,000	
76				
77	Convalescent and Chronic Barracks:			
78	Construction -----	874,650	-	-
79	Equipment -----	-	50,000	-
80	Alterations to Boiler House and Instal-			
81	lation of 500 H.P. Boiler:			
82	Preliminary plans -----	-	2,370	-
83	Construction -----	-	130	-
84				

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
6				
7	ESTIMATED 1953-54 AND 1954-55 EXPENDITURES *			
8				
9				
10				
11				
12				
13	Remodel and re-equip clinical laboratory			
14	and eye, ear, nose and throat clinic	\$1,307	—\$713 a	—
15	Preliminary plans and specifications	—9,289 a	—	—
16	Extension of main road	—10,000 a	—	—
17	Central Warehouse:			
18	Construction	—	—1,250 a	—
19	Ground improvements	47,800	—	—
20	Cemetery improvements	27,124	—	—
21	Budget Act of 1952, Item 409	\$931,592	\$50,537	
22				
23	Preliminary plans—relocate employees'			
24	quarters	225	—	—
25	Budget Act of 1953, Item 392	225		
26				
27	Improvements to cemetery	—776 a	—	—
28	Budget Act of 1949, Item 370	—776 a		
29				
30	Underground electric system	—3,578 a	—	—
31	Budget Act of 1950, Item 467	—3,578 a		
32				
33	Construct recreation center	—40,000 a	—	—
34	Budget Act of 1951, Item 361	—40,000 a		
35				
36	Construct women employees' quarters	—3,835 a	—	—
37	Budget Act of 1949, Item 372.7a	—3,835 a		
38				
39	Hospital kitchen alterations (partial			
40	cost)	1,868	—	—
41	Install mechanical service facilities	—	—1,207 a	—
42	New boiler and alterations	—	30,750	—
43	Budget Act of 1953, Item 393	1,868	29,543	
44				
45	Construct and equip medical center and			
46	receiving building (partial cost)	162	4	—
47	New boiler and repairs	—	6,250	—
48	Chapter 145, Statutes of 1946	162	6,254	
49				
50	Construct laundry and dry cleaning			
51	plant	—5,456 a	—	—
52	Chapter 42, Statutes of 1950	—5,456 a		
53				
54	TOTAL EXPENDITURES (Major Construction) (Capital Out-			
55	lay and Savings Fund)	\$1,514,574	\$868,027	\$845,650
56				
57				
58	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
59				
60				
61	Expenditures From Budget Act Appropriation:			
62				
63	Maintenance materials storage building to provide centralized			
64	storage for proper control and economy to replace storage			
65	in several buildings and outdoors (partial cost)	—	—	\$4,700
66	Install footing drains around main mess hall to prevent flooding			
67	of the basement	—	—	4,000
68	Convert a bread room to a refrigerator for desserts, leftovers,			
69	salads, cold cuts, and cold dishes to achieve greater economy			
70	by providing better food preservation facilities	—	—	12,000
71	Add detritor to sewage plant to prevent sand and other debris			
72	from dulling the comminutor blades and otherwise impairing			
73	the efficiency of the sewage disposal plant	—	—	8,000
74	Install storm drains in Memorial Bowl area to prevent water			
75	damage to employees' quarters, Company A barracks, and			
76	administration building, replace storm drains broken during			
77	major construction and replace steam lines	—	—	1,700
78	Move bakery entrance doors to provide additional floor space in			
79	the bread room	—	—	500
80	Install wall guards in the hospital laundry room to prevent			
81	damage by laundry baskets and hand trucks	—	—	350
82	Hospital instrument and dressing sterilizers and a water still			
83	to replace old, inadequate equipment	—	—	11,300
84				
85	* From Capital Outlay and Savings Fund unless otherwise indicated.			
86	a Unexpended balances previously reported as expended in a prior year.			

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Veterans' Home of California—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation			
9	—Continued			
10				
11	Parking area for male employees' quarters to eliminate parking			
12	on the roads in this area	—	—	\$1,800
13	Remodel building No. E.R. 12 to provide 23 employees' rooms	—	\$5,000	—
14	Replace sewage sludge pump	—	2,000	—
15	Replace steam and return lines	—	10,550	—
16	Replacement and improvements to drainage and sewage system	—	6,600	—
17	Widen and resurface main entrance road, reconstruct culvert,			
18	and improve entrance at highway	—	3,600	—
19	Improve and resurface roads	—	4,000	—
20	Repair damage to several residences caused by damp and dry			
21	rot and termite infestation	—	5,000	—
22	Repair damage due to dry and damp rot and termite infestation	\$10,000	—	—
23	Soundproof hospital dining room	2,070	—	—
24	Additional facilities in colonic room of hospital	347	187	—
25	Loading platform and stairway railings in hospital	449	751	—
26	Extend hoods over ranges and steam cookers and install grease			
27	filters	4,350	—	—
28	Enlarge entrance to main kitchen delivery area and erect metal			
29	canopy over rear loading and receiving dock	990	717	—
30	Purchase and install heat controls in seven barracks buildings	5,150	—	—
31	Resurface roads including the area between the guard house and			
32	garages and roads near "B" barracks and hospital attend-			
33	ants' quarters	3,622	344	—
34	Enlarge present parking area at administration building	5,600	1,250	—
35	Improve drainage on southwest side of hospital	115	128	—
36	Repair and improve existing sidewalks and install new sidewalks	2,278	1,122	—
37	Miscellaneous minor repairs and improvements	—71 a	—	—
38				
39	Expenditures From Special Appropriations and Reserves			
40				
41	Replace pipe and electrical work in Post Exchange, reroute hot			
42	water system	502	—	—
43	Relocate X-ray equipment	—105 a	—	—
44				
45	TOTAL EXPENDITURES (Minor Construction) (Capital Out-			
46	lay and Savings Fund)	\$35,297	\$41,249	\$44,350
47				
48	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
49	Outlay and Savings Fund)	\$1,549,871	\$909,276	\$890,000
50				
51				
52				
53	RECONCILIATION WITH APPROPRIATIONS			
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS,			
56	AND EQUIPMENT			
57				
58	General Fund			
59				
60	Prior Year Balances Available:			
61	Chapter 133, Statutes of 1946	\$1,357	\$1,357	—
62	Balances available in subsequent year	—1,357	—	—
63	Unexpended balance, estimated savings	—	—1,357	—
64				
65	Total Expenditures	—	—	—
66				
67	Athletic Commission Fund			
68				
69	Budget Act appropriation	\$163,988	—	—
70	Prior Year Balance Available:			
71	Budget Act of 1953, Item 389	—	\$163,988	—
72	Balance available in subsequent year	—163,988	—	—
73	Unexpended balance, estimated savings	—	—163,988	—
74				
75	Total Expenditures	—	—	—
76				
77	a Unexpended balances previously reported as expended in a prior year.			
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DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
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Veterans' Home of California—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS,
AND EQUIPMENT—Continued

Capital Outlay and Savings Fund

Budget Act appropriation	\$1,371,557	-	\$738,000
Allocations From:			
Budget Act of 1953, Item 393	1,868	\$129,331	-
Budget Act of 1953, Item 392	225	-	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	16,752	7,226	-
Chapter 42, Statutes of 1950	-	5,456	-
Budget Act of 1949, Item 372.7a	20	1,335	-
Budget Act of 1949, Item 372.7d	12,171	12,171	-
Budget Act of 1950, Item 466	40,000	40,000	-
Budget Act of 1950, Item 467	-	3,578	-
Budget Act of 1950, Item 473	27,824	30,225	-
Budget Act of 1950, Item 477	5,700	5,700	-
Budget Act of 1950, Item 478	15,000	15,000	-
Budget Act of 1951, Item 361	-	40,000	-
Budget Act of 1952, Item 409	1,166,120	222,098	-
Budget Act of 1953, Item 390	-	734,784	107,650
Total Available	\$2,657,237	\$1,246,904	\$845,650
Balance available in subsequent years	-1,117,573	-107,650	-
Transferred to Item 362.3, Budget Act of 1951:			
Chapter 145, Statutes of 1946	-9,364	-972	-
Budget Act of 1949, Item 372.7a	-2,520	-1,335	-
Budget Act of 1949, Item 372.7d	-	-12,171	-
Budget Act of 1949, Item 370	-776	-	-
Budget Act of 1950, Item 467	-	-3,578	-
Budget Act of 1950, Item 473	-	-30,231	-
Chapter 42, Statutes of 1950	-	-5,456	-
Budget Act of 1951, Item 361	-	-40,000	-
Budget Act of 1952, Item 409	-	-171,561	-
Budget Act of 1953, Item 390	-	-4,123	-
Budget Act of 1953, Item 393	-	-1,800	-
Transferred to Item 392, Budget Act of 1953:			
Budget Act of 1952, Item 409	-12,430	-	-
Total Expenditures	\$1,514,574	\$868,027	\$845,650
TOTAL EXPENDITURES (Major Construction)	\$1,514,574	\$868,027	\$845,650

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Capital Outlay and Savings Fund

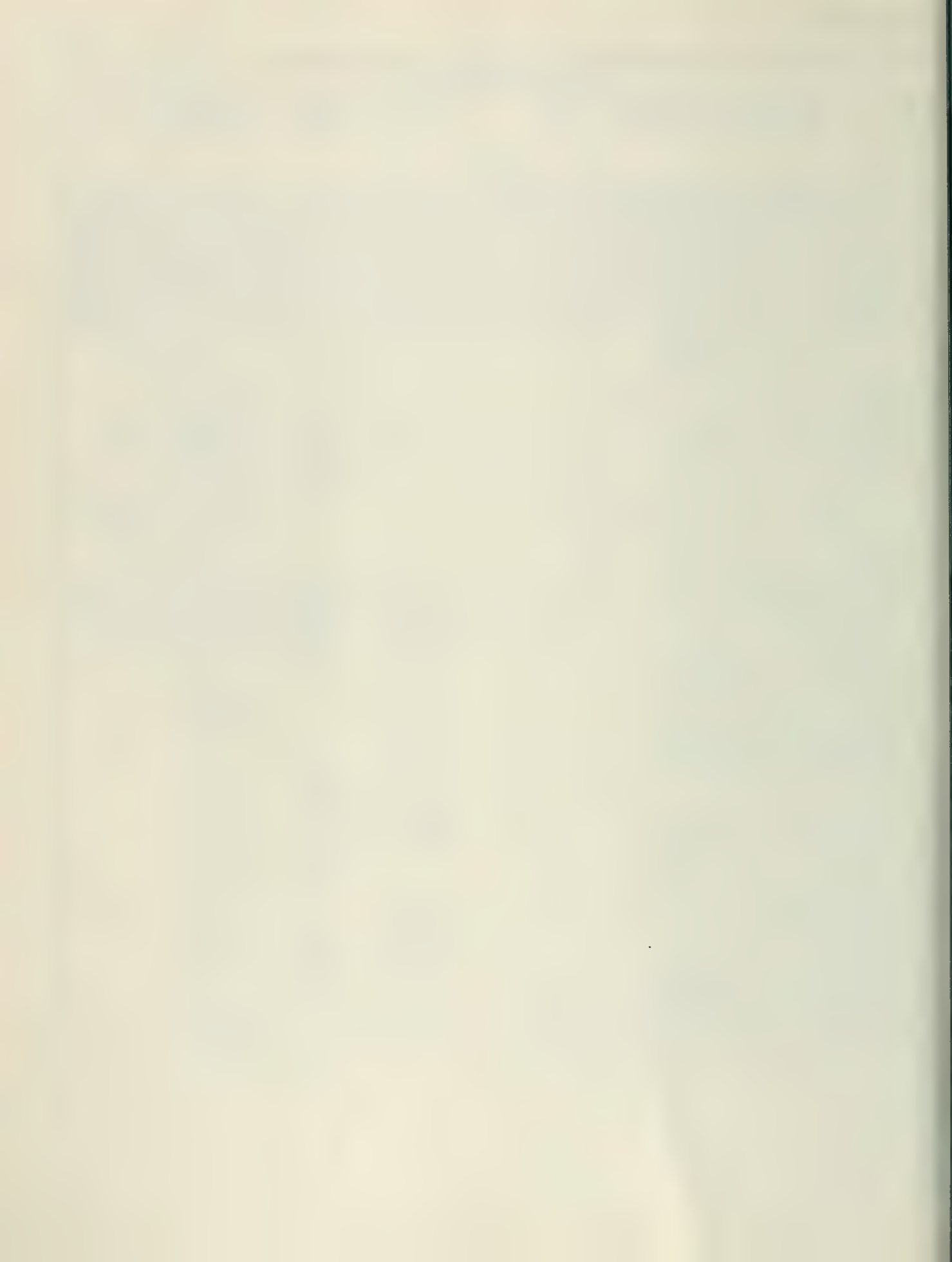
Budget Act appropriation	\$39,470	\$36,750	\$44,350
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	3,019	-	-
Budget Act of 1949, Item 370	13,771	-	-
Budget Act of 1951, Item 362	-	71	-
Budget Act of 1951, Item 362.4	2,127	824	-
Budget Act of 1952, Item 410	3,162	-	-
Budget Act of 1953, Item 391	-	4,499	-
Total Available	\$61,549	\$42,144	\$44,350
Balance available in subsequent years	-5,394	-	-
Transferred to Item 362.3, Budget Act of 1951	-20,858	-895	-
TOTAL EXPENDITURES (Minor Construction)	\$35,297	\$41,249	\$44,350
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$1,549,871	\$909,276	\$890,000

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
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5				
6	The home is located near San Jose, Santa Clara County. In the 1953-54 Fiscal Year it was leased to a private party who will con-			
7	tinue to care for a limited number of state patients but who will also care for private patients in the home.			
8				
9	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
10	AND EQUIPMENT			
11				
12	Renew electrical distribution system to replace defective wiring----	-	\$5,000	-
13	Remodel Woman's Relief Corps Home-----	\$41,240	-	-
14	Emergency repairs to septic tank and install lateral lines-----	—427 ^a	-	-
15				
16	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
17	Outlay and Savings Fund)-----	\$40,813	\$5,000	-
18				
19				
20				
21	RECONCILIATION WITH APPROPRIATIONS			
22				
23	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
24	AND EQUIPMENT			
25				
26	Capital Outlay and Savings Fund			
27				
28	Budget Act appropriation-----	\$38,000	\$5,000	-
29	Allocations From:			
30	Budget Act of 1952, Item 412-----	3,240	-	-
31	Prior Year Balance Available:			
32	Budget Act of 1951, Item 362.4-----	-	427	-
33				
34	Total Available-----	\$41,240	\$5,427	-
35	Balance available in subsequent years-----	—427	-	-
36	Transferred to Item 362.3, Budget Act of 1951-----	-	—427	-
37				
38	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
39	Outlay and Savings Fund)-----	\$40,813	\$5,000	-
40				
41	^a Unexpended balances previously reported as expended in a prior year.			
42				
43				
44				
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UNALLOCATED FUNDS FOR PRELIMINARY PLANS, INCREASED COST OF CONSTRUCTION AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	Analysis			
2				
3				
4	Lump sum appropriations have been provided which are allocated to agencies as needed. The expenditures from such allocations are			
5	included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for			
6	further allocations is included here as an expenditure.			
7	Funds for preliminary plans have in the past been allocated to agencies for preparation of schematic diagrams for new construction			
8	projects prior to determination of the required appropriations for working drawings and construction. It is proposed that com-			
9	plete preliminary plans be prepared in the future.			
10	Funds for increased cost of construction are allocated to agencies when the lowest bid on a project is in excess of the funds made			
11	available for the project. The lump sum appropriation has been augmented by transfer of excess funds or savings in completed			
12	projects to the extent that more than a sufficient amount is available. The excess balance will be reverted and become available			
13	for new appropriations for specific projects. A new appropriation is proposed for 1955-56.			
14	Funds for miscellaneous repairs and improvements will be allocated to agencies as needed. The balance in excess of the estimated			
15	requirements will be reverted. A new appropriation is proposed for 1955-56.			
16				
17				
18	SUMMARY			
19				
20	Capital Outlay and Savings Fund			
21				
22	Preliminary plans -----	-	-	\$1,000,000
23	Increased cost of construction -----	-	\$300,000	500,000
24	Miscellaneous repairs and improvements -----	-	-	200,000
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	-	\$300,000	\$1,700,000
27	<i>Capital Outlay and Savings Fund</i> -----	-	300,000	1,700,000
28				
29				
30				
31	RECONCILIATION WITH APPROPRIATIONS			
32				
33	Capital Outlay and Savings Fund			
34				
35	PRELIMINARY PLANS			
36	Budget Act appropriation -----	\$300,000	-	\$1,000,000
37	Transfers from other appropriations -----	434,494	\$20,501	-
38	Prior year balance available -----	-	532,326	-
39				
40	Total Available -----	\$734,494	\$552,827	\$1,000,000
41	Allocations to agencies -----	-202,168	-95,554	-
42	Balance available in subsequent year -----	-532,326	-	-
43	Unexpended balance, estimated savings -----	-	-457,273	-
44				
45	TOTAL EXPENDITURES (Unallocated) -----	-	-	\$1,000,000
46				
47	INCREASED COST OF CONSTRUCTION			
48	Budget Act appropriation -----	\$3,500,000	-	\$500,000
49	Transfers From Other Appropriation:			
50	Chapter 42, Statutes of 1950 (3d E. S.) -----	9,758	-	-
51	Item 411, Budget Act of 1952 -----	4,858,339	-	-
52	Item 362.3, Budget Act of 1951 -----	4,125,343	\$8,579,615	-
53	Prior year balance available -----	-	8,658,071	-
54				
55	Total Available -----	\$12,493,440	\$17,237,686	\$500,000
56	Allocations included in agency budgets -----	-3,835,369	-3,110,999	-
57	Balance available in subsequent year -----	-8,658,071	-	-
58	Unexpended balance, estimated savings -----	-	-13,826,687	-
59				
60	TOTAL EXPENDITURES (Unallocated) -----	-	\$300,000	\$500,000
61				
62	MISCELLANEOUS REPAIRS AND IMPROVEMENTS			
63	Budget Act appropriation -----	\$500,000	-	\$200,000
64	Prior year balance available -----	575,394	837,557	-
65				
66	Total Available -----	\$1,075,394	\$837,557	\$200,000
67	Allocations included in agency budgets -----	-236,061	-118,773	-
68	Transfer to Item 362.3, Budget Act of 1951 -----	-1,776	-284,210	-
69	Balance available in subsequent year -----	-837,557	-	-
70	Unexpended balance, estimated savings -----	-	-434,574	-
71				
72	TOTAL EXPENDITURES (Unallocated) -----	-	-	\$200,000
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
75	<i>Outlay and Savings Fund)</i> -----	-	\$300,000	\$1,700,000
76				
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Part III. Local Assistance Section

SUBVENTIONS

FOR EDUCATION:

- Apportionments for Public Schools
- Vocational Education—Reimbursements to School Districts
- Child Care Centers
- School Building Construction
- Debt Service on Public School Building Bonds
- Contribution to Teachers' Retirement System
- School Lunch Program
- Free Textbooks

FOR PUBLIC HEALTH:

- Aid to Local Health Departments
- Services to Counties Without Local Health Departments
- Assistance to Counties for Tuberculosis Sanatoria
- Assistance to Counties for Care of Crippled Children
- Assistance to School Districts for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito and Gnat Control
- Assistance to Local Agencies for Hospital Construction

FOR PUBLIC WORKS:

- County Roads and Highways
- Flood Control
- Sacramento Deep Water Channel
- Postwar Public Works Projects
- Storm and Flood Damage Repairs
- Earthquake Damage Repairs
- Veterans Housing
- Redondo Beach Sea Wall
- Grade Crossing Protection Works

FOR SOCIAL WELFARE:

- Old Age Security
- Aid to the Needy Blind
- Aid to Partially Self-supporting Blind
- Aid for Institutional Care of Needy Aged and Blind
- Aid to Needy Children
- County Administration of Assistance Programs
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Care of Adoptions
- County Administration of Child Welfare Services
- Transportation of Needy Children

FOR OTHER PURPOSES:

- Salaries of Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans Service Officers
- County Agricultural Commissioners
- Workmen's Compensation for Civil Defense Workers
- Aid for County Juvenile Homes and Camps
- Aid to County Agricultural and Citrus Fairs

SHARED REVENUES

FOR GENERAL GOVERNMENT:

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

APPORTIONMENT OF FEDERAL RECEIPTS:

- Flood Control Lands
- Forest Reserves
- Grazing Lands
- Potash Lease Rentals

FOR COUNTY ROADS:

- Apportionment of Motor Vehicle Fuel Tax
- Apportionment of Motor Vehicle Registration and Weight Fees

FOR COUNTY AIRPORTS:

- Apportionment of Motor Vehicle Fuel Tax

FOR CITY STREETS:

- Apportionment of Motor Vehicle Fuel Tax

SUBVENTIONS FOR EDUCATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	SUMMARY			
2				
3	APPORTIONMENT FOR PUBLIC SCHOOLS			
4	General Fund -----	\$363,151,402	\$394,393,752	\$424,682,804
5	State School Fund -----	3,904,839	3,800,000	3,800,000
6				
7	Totals -----	\$367,056,241	\$398,193,752	\$428,482,804
8				
9	VOCATIONAL EDUCATION—REIMBURSEMENTS TO			
10	SCHOOL DISTRICTS			
11	General Fund -----	\$354,760	\$354,761	\$354,761
12	Federal Funds ^a -----	862,698	1,079,736	1,060,211
13				
14	Totals -----	\$1,217,458	\$1,434,497	\$1,414,972
15				
16	CHILD CARE CENTERS			
17	General Fund -----	\$3,857,532	\$3,817,384	—
18				
19	SCHOOL BUILDING CONSTRUCTION			
20	General Fund -----	—\$201,980	—\$85,000	—
21				
22	DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS			
23	General Fund -----	\$6,507,588	\$7,153,172	\$7,667,133
24	School Bond Retirement Fund -----	1,107,692	1,173,333	1,253,012
25	Public School Building Loan Fund ^b -----	4,598,470	5,731,146	7,032,855
26	State School Building Aid Fund ^b -----	795,750	1,757,349	3,194,000
27				
28	Totals -----	\$13,009,500	\$15,815,000	\$19,147,000
29				
30	CONTRIBUTIONS TO TEACHERS' RETIREMENT SYSTEM			
31	General Fund -----	\$23,291,800	\$22,920,000	\$25,585,000
32				
33	SCHOOL LUNCH PROGRAM			
34	Federal Funds ^a -----	\$2,952,159	\$3,000,000	\$3,000,000
35				
36	FREE TEXTBOOKS			
37	General Fund:			
38	Operations -----	\$3,299,698	\$2,503,159	\$5,725,382
39	Contributions to Employees' Retirement System -----	3,086	3,351	3,415
40				
41	Totals -----	\$3,302,784	\$2,506,510	\$5,728,797
42				
43	TOTALS, SUBVENTIONS FOR EDUCATION -----	\$414,485,494	\$447,602,143	\$483,358,573
44	General Fund -----	400,263,886	431,060,579	464,018,495
45	State School Fund -----	3,904,839	3,800,000	3,800,000
46	School Bond Retirement Fund -----	1,107,692	1,173,333	1,253,012
47	Public School Building Loan Fund ^b -----	4,598,470	5,731,146	7,032,855
48	State School Building Aid Fund ^b -----	795,750	1,757,349	3,194,000
49	Federal Funds ^a -----	3,814,857	4,079,736	4,060,211

^a Federal funds. Neither receipts nor expenditures are included in the over-all budget totals. See Schedule 7 for summary of federal funds.

^b Bond fund. Neither receipts nor expenditures are included in the over-all budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	Apportionments for Public Schools			
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	General Fund			
7				
8	Continuing Appropriation for Transfer to State School Fund:			
9	For providing an amount equal to \$180 per average daily attendance—Section 6, Article IX, Constitution	\$362,785,581	\$393,711,280	\$423,700,000
10	For reimbursement of excess cost of motor vehicle operation instruction—Section 5154.5, Education Code	383,018	699,669	1,000,000
11	Appropriation for correction of error in computing district tax rate—Section 7652, Education Code	—17,197	—17,197	—17,196
12				
13	Total, Available for Apportionment (Expenditures)	\$363,151,402	\$394,393,752	\$424,682,804
14				
15	State School Fund			
16				
17	Continuing appropriation for apportionment to school districts in the amount of \$180 per average daily attendance in the public school system during the preceding school year—Section 6, Article IX, Constitution	\$366,690,420	\$397,511,280	\$427,500,000
18	Adjustments	—17,197	—17,197	—17,196
19	Appropriation for motor vehicle operation instruction—Section 10208, Education Code	383,018	699,669	1,000,000
20	Less transfers from the General Fund	—363,151,402	—394,393,752	—424,682,804
21				
22	Total Expenditures, State School Fund	\$3,904,839	\$3,800,000	\$3,800,000
23				
24	TOTAL AVAILABLE FOR APPORTIONMENTS, ALL FUNDS (EXPENDITURES)	\$367,056,241	\$398,193,752	\$428,482,804
25				
26	GENERAL ANALYSIS			
27				
28	Article IX, Section 6 of the Constitution, fixes a payment of \$180 per pupil in average daily attendance during the preceding school year for public school support. This amount includes the support of all programs in the public schools with the exception of the motor vehicle operation instruction program. This program was added by Chapter 1877, Statutes of 1953. Under the provision of this statute, 75 percent of the excess cost of conducting a motor vehicle operation instruction program, but not to exceed \$30 per student, shall be paid by the Superintendent of Public Instruction. Payments of \$383,018 were made in 1953-54, \$699,669 in 1954-55, and it is estimated \$1,000,000 will be spent in 1955-56. This program is supported by the collection of additional fines on moving violations of the Motor Vehicle Code which are paid into the General Fund. So much as is necessary is then transferred to the State School Fund for the support of this program.			
29	The average daily attendance for 1954-55 is estimated at 2,375,000, an increase of 166,604, or 7.5 percent over 1953-54.			
30	Expenditures for apportionment purposes are estimated to total \$428,482,804 in 1955-56 compared to \$398,193,752 in 1954-55, an increase of \$30,289,052, or 7.6 percent.			
31				
32	Average Daily Attendance:			
33				
34	Elementary Grades, Kindergarten Through 8:	1952-53	1953-54	1954-55
35	Regular classes	1,466,671	1,593,817	1,706,200
36	Classes for physically handicapped	8,644	8,040	8,500
37	Classes for mentally retarded minors	12,815	12,397	15,300
38	Classes for severely mentally retarded minors	365	600	600
39	Other special classes	3,343	4,088	4,600
40				
41	Totals, Elementary Grades	1,491,838	1,618,942	1,735,200
42	Change from preceding year	109,022	127,104	116,258
43	Percent change	7.9%	8.5%	7.2%
44	High School Grades:			
45	Regular and compulsory continuation	404,875 ^a	449,529	481,800
46	Classes for physically handicapped	2,530	2,630	2,100
47	Classes for mentally retarded minors	1,730	2,010	2,400
48	Motor vehicle operation instruction	(22,554) ^b	(26,521) ^b	(35,000) ^b
49				
50	Totals, High School Grades	409,135 ^a	454,169	486,300
51	Change from preceding year	24,996	—	32,131
52	Percent change	6.5%	—	7.1%
53	Junior College Classes:			
54	Regular	70,869 ^a	77,137	92,190
55	Classes for physically handicapped	14	10	10
56				
57	Totals, Junior College Grades	70,883 ^a	77,147	92,200
58	Change from preceding year	2,531	—	15,053
59	Percent change	3.7%	—	19.5%

^a Not comparable with 1953-54 and 1954-55 because of changes in definition of regular A.D.A.

^b Shows number of students trained only. Not included in A.D.A. totals.

^c Not comparable with 1953-54 and 1954-55 because of changes in definition of adult A.D.A.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
1	Apportionments for Public Schools—Continued				
2					
3	GENERAL ANALYSIS—Continued				
4	Adults:				
5	Institutional	5,909	4,079	4,300	
6	Other	59,404 ^c	54,059	57,000	
7					
8	Totals, Adults	65,313	58,138	61,300	
9	Change from preceding year	—4,306	—	3,162	
10	Percent change	—6.2%	—	5.4%	
11					
12	GRAND TOTALS, AVERAGE DAILY ATTENDANCE	2,037,169	2,208,396	2,375,000	
13	Change from preceding year	132,243	171,227	166,604	
14	Percent change	6.9%	8.4%	7.5%	
15					
16	Apportionments for General Support and Supervision:				
17	Kindergarten and Elementary Grades:				
18	Regular	\$239,813,538	\$256,164,672	\$271,781,666	
19	Growth	18,725,306	18,815,534	20,719,500	
20	High School Grades:				
21	Regular	59,788,101	68,252,606	75,130,836	
22	Growth	4,610,672	5,220,648	5,215,500	
23	Junior College Grades:				
24	Regular	10,277,623	13,941,449	16,871,678	
25	Growth	1,110,050	2,464,570	2,565,000	
26	Adults:				
27	Institutional	799,780	570,297	601,211	
28	Other	8,064,769 ^d	7,390,139	7,793,610	
29	Allowances for County School Service Funds:				
30	Supervision of instruction	\$1,914,939	\$2,060,950	\$2,232,500	
31	Partial salary of superintendent	139,200	139,200	139,200	
32	All others	7,133,493	7,478,764	8,339,550 ^e	
33					
34	Totals, General Support and Supervision	\$352,377,471	\$382,498,829	\$411,390,251	
35	Apportionments for Special Purposes:				
36	Excess cost of educating physically handicapped	\$4,345,689	\$4,573,624	\$4,543,626	
37	Excess cost of educating mentally retarded	2,515,579	2,165,144	2,659,956	
38	Excess cost of educating severely mentally retarded	99,619	166,640	166,640	
39	Excess cost of motor vehicle operation instruction	383,018	699,669	1,000,000	
40	Allowance for Transportation Costs:				
41	Physically handicapped and mentally retarded	824,567	1,012,463	1,139,527	
42	Other	6,469,889	7,035,919	7,600,000	
43					
44	Totals, Apportionments for Special Purposes	\$14,638,361	\$15,653,459	\$17,109,749	
45					
46	GRAND TOTAL, APPORTIONMENTS	\$367,015,832	\$398,152,288	\$428,500,000	
47	Adjustments:				
48	Error in computation of tax rate	—17,197	—17,197	—17,196	
49	Excess apportionments in prior years	—147,682	—287,872	—	
50	Prior year apportionments withheld	205,288	346,533	—	
51					
52	NET TOTAL, APPORTIONMENTS	\$367,056,241	\$398,193,752	\$428,482,804	
53	General Fund	363,151,402	394,393,752	424,682,804	
54	State School Fund	3,904,839	3,800,000	3,800,000	
55					
56					
57	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
58					
59	STATE SCHOOL FUND				
60					
61	Accumulated surplus, July 1	\$148,269	\$5,349	\$9,254	
62	Transfers from General Fund for apportionment	363,151,402	394,393,752	424,682,804	
63					
64	Totals	\$363,299,671	\$394,399,101	\$424,692,058	
65	Estimated Revenues:				
66	School land rentals and royalties, Division of State Lands	\$24,086	\$22,580	\$22,053	
67	Interest on investments accruing to State School Fund	459,174	531,325	527,800	
68	State's share of federal oil and mineral royalties	3,278,453	3,250,000	3,250,000	
69	Escheated warrants	206	—	—	
70					
71	Total Revenues	\$3,761,919	\$3,803,905	\$3,799,853	
72					
73	Total Resources	\$367,061,590	\$398,203,006	\$428,491,911	
74	Less Expenditures:				
75	Apportionments for public schools from School Fund revenues	\$3,904,839	\$3,800,000	\$3,800,000	
76	Apportionments for public schools from the General Fund transferred to the School Fund	363,151,402	394,393,752	424,682,804	
77					
78	Total Expenditures	\$367,056,241	\$398,193,752	\$428,482,804	
79					
80	Accumulated Surplus, June 30	\$5,349	\$9,254	\$9,107	
81					
82					
83					
84	^d Not comparable with 1954-55 and 1955-56, because of changes in definition of adult A.D.A.				
85	^e Section 5154(b), Education Code, expires June 30, 1955. Computations are based on \$3.57 per A.D.A. as under Section 5154(b)				
86	when in effect.				

SUBVENTIONS FOR EDUCATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	Vocational Education—Reimbursements to School Districts			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Budget Act appropriation-----	\$653,167	\$646,602	\$725,763
10				
11	Federal Aid Funds ^a			
12				
13	Federal grants for vocational education-----	\$1,222,094	\$1,462,830	\$1,462,830
14				
15	Total Available, All Funds-----	\$1,875,261	\$2,109,432	\$2,188,593
16	Reserved for vocational education—state level support-----	—	—	—773,621
17	Reserved for supervision and teacher training (see State			
18	Operations Budget, page 263)-----	—657,803	—674,935	—
19				
20	TOTAL EXPENDITURES, ALL FUNDS-----	\$1,217,458	\$1,434,497	\$1,414,972
21				
22				
23	GENERAL ANALYSIS			
24				
25	In accepting federal acts for vocational education, the State has provided continuing appropriations to match in part federal			
26	grants in aid contained in these acts. After deduction of state operating costs, the remaining balances of state and federal			
27	funds for supervision and teacher training costs are distributed to public secondary school districts maintaining approved			
28	courses in vocational instruction in agriculture, homemaking, and industrial occupations.			
29				
30	These funds are allocated to programs at the district level as follows:			
31		ACTUAL	ESTIMATED	ESTIMATED
32		1953-54	1954-55	1955-56
33	Agriculture -----	\$278,325	\$319,955	\$323,153
34	Industrial -----	688,158	786,871	773,736
35	Homemaking -----	250,975	301,668	296,764
36	Business -----	—	26,003	21,319
37				
38		\$1,217,458	\$1,434,497	\$1,414,972
39				
40	The 1953-54 actual expenditures are distributed between state and federal funds as follows:			
41				
42		STATE	FEDERAL	TOTAL
43	Agriculture -----	\$86,970	\$191,355	\$278,325
44	Industrial -----	214,232	473,926	688,158
45	Homemaking -----	53,558	197,417	250,975
46				
47		\$354,760	\$862,698	\$1,217,458
48				
49	TOTAL EXPENDITURES -----	\$1,217,458	\$1,434,497	\$1,414,972
50	General Fund -----	354,760	354,761	354,761
51	Federal Funds ^a -----	862,698	1,079,736	1,060,211
52				

Child Care Centers

RECONCILIATION WITH APPROPRIATIONS

General Fund

62	Budget Act appropriation-----	—	\$3,993,000	—
63	Special appropriations: Chapter 1427, Statutes of 1953-----	\$5,418,000	—	—
64	Allocations to San Francisco State College-----	—38,700	—	—
65				
66	Total Available for Subventions-----	\$5,379,300	\$3,993,000	—
67	Unexpended balance, estimated savings-----	—1,521,768	—175,616	—
68				
69	TOTAL EXPENDITURES -----	\$3,857,532	\$3,817,384	—

GENERAL ANALYSIS

Child care centers were established where a demonstrated need was shown for the care of minor children whose parents were working, or incapacitated by illness or other disability. State aid is to be terminated as of June 30, 1955, per Chapter 1427, Statutes of 1953 unless legislation is enacted to continue the program.

^a Federal funds. Neither the receipts nor the expenditures therefrom are included in the over-all budget totals. See Schedule 7 for summary of federal funds.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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^a Bond funds. Neither receipts nor expenditures are included in the over-all budget totals.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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Debt Service on Public School Building Bonds—Continued

DETAIL OF EXPENDITURES

General Fund

Interest and Redemption of School Building Bonds:

\$50,000,000 Dated May 1, 1950:			
Interest	\$915,000	\$843,000	\$771,000
Redemption	1,600,000	1,600,000	1,600,000
\$50,000,000 Dated September 1, 1950:			
Interest	925,500	881,500	817,500
Redemption	1,600,000	1,600,000	1,600,000
\$50,000,000 Dated May 1, 1951:			
Interest	1,003,500	939,500	875,500
Redemption	1,600,000	1,600,000	1,600,000
\$25,000,000 Dated November 1, 1951:			
Interest	510,250	478,250	446,250
Redemption	800,000	800,000	800,000
\$50,000,000 Dated May 1, 1952:			
Interest	1,102,500	1,038,500	974,500
Redemption	1,600,000	1,600,000	1,600,000
\$25,000,000 Dated November 1, 1952:			
Interest	557,000	541,000	509,000
Redemption	—	800,000	800,000
\$25,000,000 Dated May 1, 1953:			
Interest	795,750	795,750	755,750
Redemption	—	800,000	800,000
\$50,000,000 Dated May 1, 1954:			
Interest	—	1,497,500	1,479,500
Redemption	—	—	1,600,000
\$50,000,000 Estimated to Be Issued in May, 1955:			
Interest	—	—	1,500,000
\$40,000,000 Estimated to Be Issued in November, 1955:			
Interest	—	—	600,000

TOTAL EXPENDITURES	\$13,009,500	\$15,815,000	\$19,147,000
Interest	5,809,500	7,015,000	8,747,000
Redemption	7,200,000	8,800,000	10,400,000

School Bond Retirement Fund

Transfer to General Fund:			
Ratio of annual redemption to bonds issued, multiplied by total deposited in the fund	\$1,107,692	\$1,173,333	\$1,253,012

Public School Building Loan Fund

Transfer to General Fund:			
Interest on investments	\$850,304	\$354,610	\$220,000
Repayments of excess apportionments	70,221	75,000	75,000
Repayments from school districts	3,677,945	5,301,536	6,737,855
Totals, Transfers to General Fund	\$4,598,470	\$5,731,146	\$7,032,855

School Building Aid Fund

Transfer to General Fund:			
Premium and accrued interest on bonds sold	\$845,603	\$150,000	\$150,000
Interest on investments	592,873	960,000	2,100,000
Repayments from school districts	—	4,623	944,000
Excess over debt service requirements	—642,726	642,726	—
Totals, Transfers to General Fund	\$795,750	\$1,757,349	\$3,194,000

TOTAL TRANSFERS TO THE GENERAL FUND	\$6,501,912	\$8,661,828	\$11,479,867
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SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
Debt Service on Public School Building Bonds—Continued				
SCHOOL BOND RETIREMENT FUND				
1	Accumulated surplus, July 1	\$49,040,000	\$47,932,308	\$19,389,154
2	Less Transfers to General Fund:			
3	To General Fund surplus	—	27,369,821	—
4	For debt service	1,107,692	1,173,333	1,253,012
5	Accumulated Surplus, June 30	\$47,932,308	\$19,389,154	\$18,136,142
PUBLIC SCHOOL BUILDING LOAN FUND				
6	Available funds, July 1	\$55,134,736	\$21,252,785	\$12,072,528
7	Add Receipts:			
8	Repayment from school districts	3,677,945	5,301,536	6,737,855
9	Interest on investments	850,304	354,610	220,000
10	Repayment of excess apportionments	70,221	75,000	75,000
11	Transfer from State School Building Fund	5,885	12,715	—
12	Totals, Available Funds	\$59,739,091	\$26,996,646	\$19,105,383
13	Less Disbursements:			
14	Administrative Expenses:			
15	State Controller	\$47,407	\$44,533	\$45,189
16	Local Allocations Division	225,068	148,439	126,483
17	Contributions to State Employees' Retirement Fund	18,762	—	—
18	Transfers to General Fund	4,663,470	5,731,146	7,032,855
19	Payments to school districts	33,531,599	9,000,000	9,000,000
20	Total Disbursements	\$38,486,306	\$14,924,118	\$16,204,527
21	Available Funds, June 30	\$21,252,785	\$12,072,528	\$2,900,856
STATE SCHOOL BUILDING AID FUND				
22	Available funds, July 1	\$20,007,372	\$82,512,862	\$91,808,695
23	Add Receipts:			
24	Sale of bonds	74,995,000	50,000,000	40,000,000
25	Premium and accrued interest on bonds sold	845,603	150,000	300,000
26	Interest on bonds	291,892	1,227,335	2,200,000
27	Repayments from school districts	—	4,623	944,000
28	Totals, Available Funds	\$96,139,867	\$133,894,820	\$135,252,695
29	Less Disbursements:			
30	Administrative Expenses:			
31	Finance committee	\$7,500	\$7,500	\$7,500
32	State Treasurer	7,220	14,000	11,500
33	State Controller	—	15,464	22,621
34	Local Allocations Division	194,480	291,812	334,750
35	Contributions to State Employees' Retirement Fund	13,346	—	—
36	Transfers to General Fund	795,750	1,757,349	3,194,000
37	Payments to school districts	12,608,709	40,000,000	40,000,000
38	Totals, Disbursements	\$13,627,005	\$42,086,125	\$43,570,371
39	Available Funds, June 30	\$82,512,862	\$91,808,695	\$91,682,324
STATE SCHOOL BUILDING FUND				
40	Available funds, July 1	\$19,099	\$32,843	\$36,893
41	Add:			
42	Repayment of excess apportionments	1,593	—	—
43	Repayments from school districts	18,036	16,765	16,765
44	Total Available	\$38,728	\$49,608	\$53,658
45	Less: Transfers to Public School Building Loan Fund	5,885	12,715	—
46	Available Funds, June 30	\$32,843	\$36,893	\$53,658

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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Contributions to Teachers' Retirement System

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act Appropriation:

For transfer to Teachers' Permanent Fund	\$6,890,800	\$6,301,000	\$7,028,000
For transfer to Retirement Annuity Fund	16,401,000	16,619,000	18,557,000

TOTAL EXPENDITURES (General Fund)	\$23,291,800	\$22,920,000	\$25,585,000
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GENERAL ANALYSIS

The State Teachers' Retirement System by 1955-56 will contain 151,000 active members with an additional retired roll of 15,900 members. Since July 1, 1944, members' contributions have been on a full reserve basis. State contributions are appropriate in amounts required to liquidate the amount of maturing liabilities not funded from the members' accumulated reserve rather than as the liabilities accrue.

The State's contribution to the Teachers' Permanent Fund and the Retirement Annuity Fund is used to finance the major portion of expenditures for retirement allowances, approximately 85 percent of which are due on account of prior service. A subvention to local retirement systems and a portion of death benefits from the Retirement Annuity Fund are also provided by state contributions. The totals of these three categories of expenditures are estimated at \$9,633,842 at \$21,309,000 respectively for the 1955-56 Fiscal Year as detailed in the fund condition statement in the appendix.

The expenditures for the Teachers' Permanent Fund are made up of retirement allowances, refunds of contributions, and death benefits, and in the Retirement Annuity Fund they are made up of retirement allowances, refunds of contributions, death benefits, and subventions to local retirement systems.

The following schedule outlines the expenditure program and the source of funds:

TEACHERS' PERMANENT FUND

Retirement Allowances:

State Obligation:			
Budgeted	\$6,890,800	\$6,301,000	\$7,028,000
Surplus of appropriations brought forward	615,490	476,500	210,000
District contributions	1,129,091	1,150,000	1,195,000
Members' contributions	234,409	292,707	365,842

Total Retirement Allowances	\$7,638,810	\$8,220,207	\$8,798,842
Refunds of member contributions	583,562	650,000	700,000
Death Benefits:	113,278	125,000	135,000

TOTAL EXPENDITURES	\$8,335,650	\$8,995,207	\$9,633,842
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RETIREMENT ANNUITY FUND

Retirement Allowances:

State Obligations:			
Budgeted	\$12,531,514	\$12,356,505	\$14,007,000
Surplus of appropriations brought forward	770,894	697,004	190,000
Member contributions	448,683	587,585	732,000

Total Retirement Allowances	\$12,209,303	\$13,641,094	\$14,549,000
Refunds of member contributions	1,570,200	1,750,000	1,870,000

Death Benefits:			
State obligations	484,330	450,000	470,000
Member contributions	207,702	330,000	340,000

Subvention: ^a			
State obligations	3,385,156	3,812,495	4,080,000

TOTAL EXPENDITURES	\$17,856,691	\$19,983,589	\$21,309,000
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State obligations			
Budgeted	\$16,401,000	\$16,619,000	\$18,557,000
Surplus of appropriations brought forward	770,894	697,004	190,000
Member contributions	2,226,585	2,667,585	2,942,000

^a The subventions to local systems consist of payments of amounts equal to the allowances which would have been payable had the retired members involved been entitled to benefits from the State alone. Payments are made on the basis of the amounts withheld from local members in the preceding year and are reduced by one-half of the benefit payable on account of current service on which no contribution was paid.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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School Lunch Program

RECONCILIATION WITH APPROPRIATIONS

Federal Aid Funds ^a

Federal Grants:

For school lunches----- \$2,952,159 \$3,000,000 \$3,000,000

GENERAL ANALYSIS

Under the Federal School Lunch Act federal funds are distributed to school districts offering approved lunches to children, on a partially reimbursing basis. It is anticipated that 3,000 participating public and private schools will receive allotments in 1955-56.

^a Federal funds. Neither the receipts nor the expenditures therefrom are included in the over-all budget totals. See Schedule 7 for summary of federal funds.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
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Free Textbooks

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	\$3,366,832	\$2,514,125	\$5,725,382
Allocations from Salary Increase Fund	1,740	-	-
Total Available	\$3,368,572	\$2,514,125	\$5,725,382
Unexpended balance, estimated savings	-68,874 ^a	-10,966 ^b	-
TOTAL SUPPORT	\$3,299,698	\$2,503,159	\$5,725,382
Contributions to State Employees' Retirement Fund	3,086	3,351	3,415
TOTAL EXPENDITURES	\$3,302,784	\$2,506,510	\$5,728,797

GENERAL ANALYSIS

Number of positions----- 11 10.5 10.5

The addition of a social studies series estimated to cost \$3,285,950 accounts for the major increase in the budget.

DETAIL BY FUNCTION AND OBJECT

SALARIES AND WAGES				SALARY RANGE		
Storekeeper II	1	1	1	\$341-415	\$4,980	\$4,980
Storekeeper I	1	1	1	295-358	4,028	4,228
Stock clerk	8	8	8	255-310	28,230	29,052
Laborer	1	1	1	243-295	3,540	3,540
Temporary help	(2.5)	(3.5)	(3.5)	(6,414)	10,206	10,206
Totals, Positions Now Authorized	11	11	11	\$45,772	\$50,984	\$52,006
Estimated salary savings	-	-0.5	-0.5	-	-1,350	-1,500
Totals, Salaries and Wages	11	10.5	10.5	\$45,772	\$49,634	\$50,506
OPERATING EXPENSES						
Storing and shipping				\$16,129	\$18,000	\$18,000
Printing textbooks				2,766,518	1,749,415	5,102,900
Bulletin printing				2,446	-	-
Telephone and Telegraph:						
Exchange charges				121	185	185
Toll charges				2	5	5
Telegraph and teletype				-	5	5
Postage				3,277	4,000	4,000
Contractual services—textbook preparation				4,750	10,000	-
Royalties				451,658	657,331	538,747
Freight, cartage, and express				35,693	42,000	42,000
Totals, Operating Expenses				\$3,280,594	\$2,480,941	\$5,705,842
EQUIPMENT						
Warehouse—replacement				\$273	-	-
Warehouse—additional				4,025	\$3,550	-
Totals, Equipment				\$4,298	\$3,550	-
TOTAL EXPENDITURES				\$3,330,664	\$2,534,125	\$5,756,348
REIMBURSEMENTS						
Textbook and bulletin sales				-30,966	-30,966	-30,966
NET TOTAL EXPENDITURES				\$3,299,698	\$2,503,159	\$5,725,382

^a Composed of savings in salaries and wages, \$2,423; operating expenses, \$54,974; equipment, \$511; and excess in reimbursements, \$10,966.

^b Composed of excess reimbursements, \$10,996.

SUBVENTIONS FOR PUBLIC HEALTH

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	SUMMARY			
3				
4	AID TO LOCAL HEALTH DEPARTMENTS			
5	General Fund -----	\$2,997,679	\$3,118,944	\$3,234,896
6	Federal Funds -----	387,289	410,000	410,000
7				
8	Totals -----	\$3,384,968	\$3,528,944	\$3,644,896
9				
10	AID TO COUNTIES WITHOUT LOCAL HEALTH DEPART-			
11	MENTS			
12	General Fund -----	- a	\$9,788	\$9,875
13				
14	SERVICES TO COUNTIES FOR TUBERCULOSIS SANA-			
15	TORIA			
16	General Fund -----	\$4,790,000	\$5,486,296	\$5,249,514
17				
18	ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED			
19	CHILDREN			
20	General Fund -----	\$2,548,526	\$3,600,000	\$3,838,674
21				
22	ASSISTANCE TO LOCAL SCHOOL DISTRICTS FOR THE			
23	TREATMENT OF CEREBRAL PALSID CHILDREN			
24	General Fund -----	\$461,267	\$550,596	\$639,666
25				
26	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO AND			
27	GNAT CONTROL			
28	General Fund -----	\$698,245	\$393,262	\$400,000
29				
30	ASSISTANCE TO LOCAL AGENCIES FOR HOSPITAL CON-			
31	STRUCTION			
32	General Fund -----	\$2,342,217	\$1,220,498	\$1,667,638
33	Federal Funds -----	3,097,866	3,788,767	3,125,285
34				
35	Totals -----	\$5,440,083	\$5,009,265	\$4,792,923
36				
37	TOTAL SUBSIDIES FOR PUBLIC HEALTH	\$17,323,089	\$18,578,151	\$18,595,548
38	General Fund -----	13,837,934	14,379,384	15,060,263
39	Federal Funds -----	3,485,155	4,198,767	3,535,285
40				

Aid to Local Health Departments

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation-----	\$3,201,552	\$3,118,944	\$3,234,896
Unexpended balance, estimated savings-----	—203,873	—	—
TOTAL EXPENDITURES, GENERAL FUND-----	\$2,997,679	\$3,118,944	\$3,234,896

Federal Funds

Grants-in-aid -----	\$387,289	\$410,000	\$410,000
TOTAL EXPENDITURES, ALL FUNDS-----	\$3,384,968	\$3,528,944	\$3,644,896

GENERAL ANALYSIS

These federal and state funds are allocated to qualified health departments to provide effective local public health services. State funds are allocated to local health departments in accordance with Sections 1100-1156 of the Health and Safety Code. The General Fund provision is based on a formula of 60 cents per capita or \$16,000, whichever is less, as a basic amount, plus a per capita of 20.735401 cents. The 1955-56 amount of \$3,234,896 is calculated on a basis of July 1, 1955, population estimate of 12,800,000. The federal funds are distributed in the same ratio as state funds. The Health and Safety Code was amended in the last session to avoid appropriation for nonqualified areas and there will, therefore, be no unexpended balances after the current year.

a \$5,783 expended through the Support Budget in 1953-54.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	Aid to Local Health Departments—Continued			
2				
3				
4				
5	FEDERAL GRANTS BY PROGRAM			
6				
7	General health service.....	\$2,665	\$12,110	\$12,110
8	Tuberculosis control.....	106,858	150,918	150,918
9	Maternal and child health services.....	277,766	246,972	246,972
10				
11	Total.....	\$387,289	\$410,000	\$410,000
12				
13				
14	ANALYSIS OF EXPENDITURES			
15				
16	Allocations to local health departments to provide effective			
17	public health services.....	\$3,384,968	\$3,528,944	\$3,644,896
18	General Fund.....	2,997,679	3,118,944	3,234,896
19	Federal Funds.....	387,289	410,000	410,000
20				
21				
22				
23	Services to Counties Without Local Health Departments			
24				
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	General Fund			
29				
30	Budget Act appropriation.....	—	\$18,197	\$9,875
31	Unexpended balance, estimated savings.....	—	—8,419	—
32				
33	TOTAL EXPENDITURES, GENERAL FUND.....	— ^a	\$9,778	\$9,875
34				
35				
36	GENERAL ANALYSIS			
37				
38	Chapter 740, Statutes of 1953, authorized the Department of Public Health to furnish local public health services to those counties			
39	without recognized local health departments who contributed a minimum of 55 cents per capita. Estimated expenditures for 1955-			
40	56 will provide salaries for a sanitarian, a public health nurse, and related operating expense in Mono and Alpine Counties.			
41	Should other counties signify their intention of requesting services in this manner prior to March 1, 1955, a revised appropria-			
42	tion will be requested.			
43				
44				
45				
46				
47	Assistance to Counties for Tuberculosis Sanatoria			
48				
49	RECONCILIATION WITH APPROPRIATIONS			
50				
51	General Fund			
52				
53	Budget Act appropriation.....	\$5,266,348	\$6,212,756	\$5,249,514
54	Unexpended balance, estimated savings.....	—476,348	—726,460	—
55				
56	TOTAL EXPENDITURES, GENERAL FUND.....	\$4,790,000	\$5,486,296	\$5,249,514
57				
58				
59	GENERAL ANALYSIS			
60				
61	These expenditures provide state grants-in-aid to counties, cities, and cities and counties for the treatment and care of persons suffer-			
62	ing from tuberculosis. The funds are allocated in accordance with Division 4 of the Health and Safety Code which provides for a			
63	graduated subsidy rate. The reversions in this item are the result of improved techniques of case finding and treatment.			
64	State subsidy of \$2.60 per patient day for the first 36,500 patient			
65	days of care, \$2.30 per patient day for the second 36,500			
66	patient days, and \$1.75 for all additional days per county, city,			
67	or city and county providing care to persons suffering from			
68	tuberculosis under Division 4 of the Health and Safety Code,			
69	plus 35 cents per patient day for 1954-55 and 1955-56.....	\$4,790,000	\$5,486,296	\$5,249,514
70				
71	^a \$5,783 expended through the Support Budget during 1953-54.			
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SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3				
4	Assistance to Counties for Care of Crippled Children			
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Budget Act appropriation	\$3,000,000	\$3,600,000	\$3,838,674
10	Unexpended balance, estimated savings	—451,474	—	—
11				
12	TOTAL EXPENDITURES, GENERAL FUND	\$2,548,526	\$3,600,000	\$3,838,674
13				
14				
15	GENERAL ANALYSIS			
16				
17	This budget provides funds for a state program for handicapped children, as authorized by Sections 249-271 of the Health and Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of the county shall authorize the State to furnish such services. Further, it makes mandatory that each county appropriate not less than one-tenth mill on each dollar of assessed property valuation for the purpose of financing the program.			
18	The proposed Budget Act provides a legislative formula for the distribution of these funds to the various counties. This formula is as follows:			
19	After expending the one-tenth mill per dollar of assessed valuation each county is allotted sufficient funds to finance a program of 35 cents per capita or \$20,000 whichever is greater. Over this amount the costs are to be shared from available funds on a basis of two-thirds State, one-third county.			
20	To provide a transition from the previous administrative formula an additional allotment of \$10,000 per county was allowed for 1953-54 only. During 1954 the formula allowed allotments of sufficient funds to finance a program of 45 cents per capita.			
21	The estimated cost of the total crippled children's program based on state funds to provide equalization at the 35 cents per capita level with one-third county, two-thirds State sharing beyond that point is shown in the following table:			
22				
23	Estimated Grand Total Program Cost	\$5,705,823	\$6,616,492	\$7,099,985
24				
25	COUNTY CONTRIBUTIONS	1,865,479	2,056,312	2,186,893
26				
27	STATE EXPENDITURES			
28	Subventions:			
29	Care	\$2,402,365	\$2,900,000	\$3,033,674
30	Diagnosis	146,161 ^a	700,000	805,000
31				
32	Total	\$2,548,526	\$3,600,000	\$3,838,674
33	Therapists	461,267	550,596	659,666
34				
35	Total Subventions	\$3,009,793	\$4,150,596	\$4,498,340
36	State Operations:			
37	Diagnosis	\$450,000 ^a	— ^a	— ^a
38	Other	380,551	\$409,584	\$414,752
39				
40	Total State Operations	\$830,551	\$409,584	\$414,752
41				
42	TOTAL STATE EXPENDITURES	\$3,840,344	\$4,560,180	\$4,913,092

Assistance to Local School Districts for the Furnishing of Therapeutic Services to Cerebral Palsied Children

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	\$439,653	\$525,928	\$634,998
Allocation from Salary Increase Fund	6,000	—	—
Total Available	\$445,653	\$525,928	\$634,998
Unexpended balance, estimated savings	—7,575	—	—
TOTAL EXPENDITURES, THERAPEUTIC SERVICES	\$438,078	\$525,928	\$634,998
Contributions to State Employees' Retirement Fund	23,189	24,668	24,668
TOTAL EXPENDITURES, GENERAL FUND	\$461,267	\$550,596	\$659,666

GENERAL ANALYSIS

This budget provides funds which will permit the department to employ therapists or to enter into contracts with local agencies to provide for the employment of therapists, for classes for cerebral palsied children. It is intended that all such personnel will be transferred to local pay rolls as soon as feasible. The 1955-56 Budget provides funds for 142 therapists, 136 therapists are required by classes presently organized and for 6 of 12 new classes anticipated.

Assistance to local areas and costs to the State for employment of therapists	\$461,267	\$550,596	\$659,666
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^a Diagnostic costs are partially paid from both subventions and support during 1953-54. All funds for diagnosis are budgeted in subventions for 1954-55 and 1955-56.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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Assistance to Local Agencies for Mosquito and Gnat Control

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	\$400,000	\$400,000	\$400,000
Budget Act augmentation	—	150,000 ^a	—
Emergency appropriation, Chapter 1763, Statutes 1953	300,000	—	—
Total Available	\$700,000	\$550,000	\$400,000
Unexpended balance, estimated savings	—1,755	—156,738	—
TOTAL EXPENDITURES, GENERAL FUND	\$698,245	\$393,262 ^a	\$400,000

GENERAL ANALYSIS

This budget is based on a formula designed to distribute the largest proportional amounts to those areas with the greatest problem and the highest tax rates.

Distribution by formula which considers problem and ability to pay	\$564,745	\$244,262	\$251,000
Basic allotment for technical and administrative services	108,500	124,000	124,000
Special studies	25,000	25,000	25,000
Totals	\$698,245	\$393,262 ^a	\$400,000

Section 2426 of the Health and Safety Code authorizes the Department of Public Health to enter into cooperative agreements with local districts or public agencies for the work of controlling mosquitoes and gnats.

State operations ^b	\$159,158	\$170,826	\$170,826
Subventions	698,245	393,262 ^a	400,000
Totals, State Funds	\$857,403	\$564,088 ^a	\$570,826
Local funds budgeted	2,017,547	2,096,060	2,328,005
Estimated Total Program	\$2,874,950	\$2,660,148	\$2,898,831

^a Expenditure of \$150,000 Budget Act augmentation will depend on weather and mosquito conditions during the spring of the year.

^b Estimated portion of Bureau of Vector Control devoted to mosquitoes (60 percent).

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3	Assistance to Local Agencies for Hospital Construction			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Budget Act appropriation-----	\$1,540,000	\$1,166,027	\$1,660,771
10	Prior Year Balance Available:			
11	Chapter 3, Statutes of 1952-----	863,555	—	—
12	Chapter 971, Statutes of 1953-----	—	61,338	—
13	Chapter 1, Statutes of 1954-----	—	—	6,867
14				
15	Total Available-----	\$2,403,555	\$1,227,365	\$1,667,638
16	Balance available in subsequent fiscal year-----	—61,338	—6,867	—
17				
18	TOTAL EXPENDITURES -----	\$2,342,217	\$1,220,498	\$1,667,638^a
19				
20	Federal Funds			
21				
22	Allocations-----	\$2,666,054	\$3,227,864	\$3,227,864
23	Prior year balance available-----	2,465,136	2,033,324	1,472,421
24	Balance available in subsequent fiscal year-----	—2,033,324	—1,472,421	—1,575,000
25				
26	TOTAL EXPENDITURES -----	\$3,097,866	\$3,788,767	\$3,125,285
27				
28	TOTAL EXPENDITURES, ALL FUNDS -----	\$5,440,083	\$5,009,265	\$4,792,923
29	General Fund-----	2,342,217	1,220,498	1,667,638
30	Federal Funds-----	3,097,866	3,788,767	3,125,285
31				
32				
33				
34				
35	GENERAL ANALYSIS			
36				
37	This program is authorized by the California Hospital Survey and Construction Act (Section 430-435.7 of the Health and			
38	Safety Code) which provides for state participation in the federal hospital construction program. Because of the shortage			
39	in hospital facilities, state funds are budgeted for 1955-56 to fulfill matching requirements of the estimated federal contri-			
40	bution. The amount proposed is limited to the estimated matching requirements for construction of publicly owned hospitals			
41	and health center facilities.			
42	Assistance to local agencies in the construction of hospital and			
43	health center facilities, to be expended under the provisions of			
44	the California Hospital Survey and Construction Act—not			
45	more than one-third from state appropriations, not more			
46	than one-third from federal grants and the balance from local			
47	funds or other sources-----	\$5,440,083	\$5,009,265	\$4,792,923
48	General Fund-----	2,342,217	1,220,498	1,667,638
49	Federal Funds-----	3,097,866	3,788,767	3,125,285

^a In 1954-55 allocations from the General Fund will amount to approximately \$669,053 in excess of available appropriations for which formal contracts will not be executed until 1955-56. A similar procedure is proposed for 1955-56 and it is estimated that General Fund allocations necessary to match available Federal Funds will amount to \$1,267,787 more than the proposed appropriation, to be formalized by contracts in 1956-57.

SUBVENTIONS FOR PUBLIC WORKS

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	SUMMARY			
3				
4	LOCAL ROADS AND HIGHWAYS			
5	State Highway Fund	\$784,437	\$3,747,363	\$2,500,000
6	Federal Funds ^a	5,031,136	7,781,231	6,530,000
7				
8	FLOOD CONTROL			
9	Flood Control Fund of 1946	1,313,244	6,640,957	8,902,511
10				
11	SACRAMENTO DEEP WATER CHANNEL			
12	General Fund	-	94,230	-
13				
14	POSTWAR PUBLIC WORKS PROJECT			
15	Postwar Unemployment and Construction Fund	1,537,294	2,545,000	-
16				
17	REDONDO BEACH SEA WALL			
18	General Fund	-10,000	-10,000	-10,000
19				
20	GRADE CROSSING PROTECTION WORKS			
21	State Highway Fund	25,134	174,866	300,000
22				
23	STORM AND FLOOD DAMAGE REPAIR			
24	General Fund	33,267	1,679	-
25	Postwar Unemployment and Construction Fund	14,233	-	-
26				
27	EARTHQUAKE DAMAGE REPAIR			
28	General Fund	1,738,287	-107,031	-182,031
29				
30	VETERANS' HOUSING			
31	General Fund	-1,248,513	-1,382,535	-200,000
32				
33	TOTALS, SUBVENTIONS FOR PUBLIC WORKS	\$9,218,519	\$19,485,760	\$17,840,480
34	General Fund	513,041	-1,403,657	-392,031
35	Flood Control Fund of 1946	1,313,244	6,640,957	8,902,511
36	Postwar Unemployment and Construction Fund	1,551,527	2,545,000	-
37	State Highway Fund	809,571	3,922,229	2,800,000
38	Federal Funds	5,031,136	7,781,231	6,530,000

Local Roads and Highways

RECONCILIATION WITH APPROPRIATIONS

Grants for improvement of local highways (expenditures)	\$5,815,573	\$11,528,594	\$9,030,000
State Highway Fund	784,437	3,747,363	2,500,000
Federal Funds	5,031,136	7,781,231	6,530,000

PROJECT DETAIL

Expenditures for or on behalf of local roads and highways in cooperation with the Federal Government under the Federal Aid Highway Act of 1944.			
Construction and improvement of county highways	\$5,031,136	\$7,781,231	\$6,530,000
Federal aid matching county highways (Section 2210.5 Streets and Highway Code)	756,052	3,747,363	2,500,000
Aid to joint highway districts	28,385	-	-
TOTAL EXPENDITURES	\$5,815,573	\$11,528,594	\$9,030,000

^a Federal funds. Neither receipts nor expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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Flood Control

PROJECT DETAIL

Allocations to flood control districts and other agencies for payment of the cost of cooperation by the State with the United States in construction of flood control works.

Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles County Flood Control District	\$789,512	\$5,577,303	\$8,255,130
Los Angeles River Watershed Program, Los Angeles County Flood Control District	338,449	936,551	455,381
San Diego River and Mission Bay Project, City of San Diego	127,958	127,103	192,000
Santa Ynez River Watershed Project, County of Santa Barbara	57,325	-	-
TOTAL EXPENDITURES	\$1,313,244	\$6,640,957	\$8,902,511

RECONCILIATION WITH APPROPRIATIONS

Flood Control Fund of 1946

Budget Act appropriation	\$5,087,700	\$8,811,000	\$1,380,381
Prior Year Balances Available:			
Chapter 918, Statutes of 1947	40,000	40,000	40,000
Chapter 2, Statutes of 1950, Item 495	96,745	-	-
Chapter 2, Statutes of 1950, Item 496	108,600	-	-
Chapter 2, Statutes of 1950, Item 497	40,841	-	-
Chapter 1020, Statutes of 1951, Item 377	832,500	139,733	-
Chapter 1020, Statutes of 1951, Item 378	98,180	2,103	-
Chapter 1020, Statutes of 1951, Item 378.1	106,000	48,675	-
Chapter 3, Statutes of 1952, Item 426	35,400	35,400	-
Chapter 3, Statutes of 1952, Item 427	317,000	317,000	192,000
Chapter 971, Statutes of 1953, Item 406	-	81,151	-
Chapter 971, Statutes of 1953, Item 407	-	4,776,700	-
Chapter 1, Statutes of 1954, Item 384	-	-	7,330,130
Total Available	\$6,762,966	\$14,251,762	\$8,942,511
Balance available in subsequent year	-5,440,762	-7,562,130	-40,000
Unexpended balance, estimated savings	-8,960	-48,675	-
TOTAL EXPENDITURES	\$1,313,244	\$6,640,957	\$8,902,511

Sacramento Deep Water Channel

RECONCILIATION WITH APPROPRIATIONS

General Fund

Prior year balance available, Chapter 1152, Statutes of 1947	\$94,230	\$94,230	-
Balance available in subsequent fiscal year	-94,230	-	-
TOTAL EXPENDITURES	-	\$94,230	-

PROJECT DETAIL

Payments to the Sacramento-Yolo Port District for a portion of the cost of acquisition of rights of way and real property payments on behalf of the Sacramento-Yolo Port District	-	\$94,230	-
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SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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Postwar Public Works

RECONCILIATION WITH APPROPRIATIONS

Postwar Unemployment and Construction Fund

Special Appropriation:

Chapter 55, Statutes of 1954 (First Extraordinary Session),
augmenting Chapter 47, Statutes of 1944 (Fourth Extraor-
dinary Session)

\$111,000

-

-

Chapter 56, Statutes of 1954 (First Extraordinary Session),
augmenting Chapter 20, Statutes of 1946 (First Extraordi-
nary Session)

576,000

-

-

Chapter 1583, Statutes of 1953

40,000

-

-

Prior Year Balance Available:

Chapter 47, Statutes of 1944 (Fourth Extraordinary Session),
and Chapter 20, Statutes of 1946 (First Extraordinary Ses-
sion)

4,451,440

\$3,641,146

\$1,096,146

Balance available in subsequent fiscal year

-3,641,146

-1,096,146

-

Unexpended balance, estimated savings

-

-

-1,096,146

TOTAL ALLOCATIONS

\$1,537,294

\$2,545,000

-

PROJECT DETAIL

Payments to local agencies of not more than one-half the cost of preparing plans and acquisition of sites for postwar public works
projects and for construction of projects. Funds for construction are allocated one-half to the counties in proportion to popula-
tion, plus \$100,000, of which one-third shall be for construction of roads and highways; and one-half to the cities in proportion
to population.

For preparing plans and acquisition of sites

\$418,022

\$420,000

-

For construction

1,119,272

2,125,000

-

TOTAL ALLOCATIONS

\$1,537,294

\$2,545,000

-

Redondo Beach Sea Wall

RECONCILIATION WITH APPROPRIATIONS

General Fund

Special appropriation, Chapter 4, Statutes of 1953, repair and res-
toration of sea wall adjacent to City of Redondo Beach

-

-

-

Unexpended balance, estimated savings

-\$10,000

-\$10,000

-\$10,000

TOTAL EXPENDITURES

-\$10,000

-\$10,000

-\$10,000

PROJECT DETAIL

Loan to City of Redondo Beach

-

-

-

Repayment of loan

-\$10,000

-\$10,000

-\$10,000

TOTAL EXPENDITURES

-\$10,000

-\$10,000

-\$10,000

Grade Crossing Protection Works

Analysis

To assist cities, counties, and cities and counties in paying their shares of the cost of constructing grade crossing protection works
on streets, roads, and highways on the basis of need as determined by the Public Utilities Commission in accordance with the
provisions of Chapter 1739, Statutes of 1953.

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

Special Appropriation:

Chapter 1739, Statutes of 1953

\$500,000

-

-

Prior Year Balance Available:

Chapter 1739, Statutes of 1953

-

\$474,866

\$300,000

Total Available

\$500,000

\$474,866

\$300,000

Balance available in subsequent year

-474,866

-300,000

-

TOTAL EXPENDITURES

\$25,134

\$174,866

\$300,000

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	Grade Crossing Protection Works—Continued			
2				
3				
4				
5	EXPENDITURES BY PROJECT			
6	County of San Joaquin, CP-1-----	\$1,398	-	-
7	County of Solano, CP-2-----	3,353	-	-
8	County of Contra Costa, CP-3-----	4,982	-	-
9	City of Oakland, CP-4-----	5,000	-	-
10	Town of Atherton, CP-5-----	1,925	-	-
11	City of Lynwood, CP-6-----	730	-	-
12	City of Lynwood, CP-7-----	712	-	-
13	City of Los Angeles, CP-8-----	1,329	-	-
14	City of Los Angeles, CP-9-----	1,553	-	-
15	City of Los Angeles, CP-10-----	1,350	-	-
16	City of San Leandro, CP-11-----	2,802	-	-
17	County of Kern, CP-13-----	-	\$1,858	-
18	City of Los Angeles, CP-14-----	-	4,505	-
19	City of Los Angeles, CP-15-----	-	3,686	-
20	City of Los Angeles, CP-16-----	-	1,428	-
21	City of Los Angeles, CP-17-----	-	1,435	-
22	City of Glendale, CP-18-----	-	3,575	-
23	City of Glendale, CP-19-----	-	3,717	-
24	City of Glendale, CP-20-----	-	4,643	-
25	City of Glendale, CP-21-----	-	3,825	-
26	County of Los Angeles, CP-25-----	-	733	-
27	County of Los Angeles, CP-26-----	-	1,137	-
28	County of Los Angeles, CP-27-----	-	781	-
29	City of Stockton, CP-28-----	-	6,783	-
30	City of Stockton, CP-29-----	-	2,144	-
31	County of Los Angeles, CP-30-----	-	943	-
32	County of Los Angeles, CP-31-----	-	854	-
33	County of Alameda, CP-32-----	-	1,630	-
34	County of Alameda, CP-33-----	-	1,650	-
35	County of Merced, CP-34-----	-	2,143	-
36	County of Alameda, CP-35-----	-	1,825	-
37	Estimated balance to be allotted-----	-	125,573	\$300,000
38				
39	TOTAL EXPENDITURES -----	\$25,134	\$174,866	\$300,000
40				
41				
42				
43				
44				
45				
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51	Storm and Flood Damage Repair			
52				
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54				
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56				
57	RECONCILIATION WITH APPROPRIATIONS			
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66	General Fund			
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SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	Storm and Flood Damage Repair—Continued			
2				
3				
4				
5	EXPENDITURES BY PROJECT			
6				
7	Chapter 6, Statutes of 1953 (GF):			
8	Putah Creek stream bank repairs, City of Winters-----	-	\$1,679	-
9	Chapter 1480, Statutes of 1953 (GF):			
10	County of Humboldt-----	\$32,500	-	-
11	Chapter 125, Statutes of 1951 (PU&CF):			
12	County of Mono-----	14,233	-	-
13	Chapter 929, Statutes of 1945 (GF):			
14	San Bernardino County Flood Control District-----	767	-	-
15				
16	TOTAL EXPENDITURES -----	\$47,500	\$1,679	-
17	General Fund-----	33,267	1,679	-
18	Postwar Unemployment Construction Fund-----	14,233	-	-
19				
20				
21				
22				
23				
24				
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	General Fund			
29	Special appropriations, Chapter 21, Statutes of 1952 (Second Ex-			
30	traordinary Session), as amended by Chapter 1777, Statutes			
31	of 1953-----	\$2,922,035	\$1,179,688	-
32	Balance available in subsequent year-----	-1,179,688	-	-
33	Unexpended balance, estimated savings-----	-4,060	-1,286,719	-182,031
34				
35	TOTAL EXPENDITURES -----	\$1,738,287	-\$107,031	-\$182,031
36				
37				
38	PROJECT DETAIL			
39				
40	For Loans to Local Agencies for Replacement, Repair, or Recon-			
41	struction of Any Public Building or Any Public Facility of			
42	Such Local Agency Which Was Damaged or Destroyed by			
43	Earthquake After July 1, 1952:			
44	Alpaugh Irrigation District-----	-\$2,237	-\$2,237	-\$2,237
45	City of Shafter-----	524	-5,794	-5,794
46	City of Monrovia-----	190,000	-19,000	-19,000
47	City of Bakersfield-----	800,000	-80,000	-80,000
48	County of Tulare-----	750,000	-	-75,000
49				
50	TOTAL EXPENDITURES -----	\$1,738,287	-\$107,031	-\$182,031
51				
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60	Veterans Housing			
61	RECONCILIATION WITH APPROPRIATIONS			
62				
63	General Fund			
64	Prior Year Balance Available:			
65	Chapter 29, Statutes of 1946 (First Extraordinary Session), as			
66	augmented by Chapter 1, Statutes of 1946 (Second Extraor-			
67	dinary Session); Chapter 391, Statutes of 1947; Chapter			
68	1574, Statutes of 1947; Chapter 30, Statutes of 1948; and			
69	Chapter 1644, Statutes of 1951-----	\$62,759	\$565,172	-
70	Balance available in subsequent year-----	-565,172	-	-
71	Unexpended balance, estimated savings-----	-746,100	-400,000	-\$200,000
72	Reversion by Chapter 1731, Statutes of 1953-----	-	-1,547,707	-
73				
74	TOTAL EXPENDITURES -----	-\$1,248,513	-\$1,382,535	-\$200,000
75				
76	PROJECT DETAIL			
77				
78	Reversion of allocations made in prior years-----	-\$502,413	-\$982,535	-
79	Ninety percent of net operating revenue received from Veterans'			
80	Housing Project and receipt from sale of State's interest in			
81	veterans' housing units to local agencies-----	-746,100	-400,000	-\$200,000
82				
83	TOTAL EXPENDITURES -----	-\$1,248,513	-\$1,382,535	-\$200,000
84				
85				
86				

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	FLOOD CONTROL FUND OF 1946			
3				
4	Accumulated surplus available for expenditure, July 1-----	\$14,961,876	\$12,524,687	\$7,313,502
5	Adjustment for prior year expenses-----	—7,234	—	—
6				
7	Adjusted Surplus Available for Expenditure, July 1-----	\$14,954,642	\$12,524,687	\$7,313,502
8	Transfer from General Fund-----	—	3,849,537	3,409,009
9	Interest on investments-----	436,063	240,000	220,000
10				
11	Total Available-----	\$15,390,705	\$16,614,224	\$10,942,511
12	Less Expenditures:			
13	Reclamation Board-----	\$1,429,650	\$2,530,429	\$2,000,000
14	Water Project Authority-----	120,674	129,326	—
15	Water Resources Board-----	1,313,244	6,640,957	8,902,511
16	Division of Water Resources-----	2,450	10	—
17				
18	Total Expenditures-----	\$2,866,018	\$9,300,722	\$10,902,511
19				
20	Accumulated Surplus Available for Expenditure, June 30-----	\$12,524,687	\$7,313,502	\$40,000
21	Unexpended balance in appropriations-----	7,097,796	7,869,764	40,000
22	Unappropriated balance-----	5,426,891	—556,262	—
23				
24				
25	POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND			
26				
27	Accumulated surplus available for expenditure, July 1-----	\$5,151,631	\$3,608,006	\$1,122,880
28	Adjustments for prior year expenses-----	85,215	—	—
29				
30	Adjusted Surplus Available for Expenditure, July 1-----	\$5,236,846	\$3,608,006	\$1,122,880
31	Interest on investments-----	212,239	282,680	30,000
32				
33	Total Available-----	\$5,449,085	\$3,890,686	\$1,152,880
34	Less Expenditures:			
35	State Controller-----	\$19,256	\$19,623	\$15,964
36	Department of Finance-----	46,134	44,163	30,319
37	Water Resources Board-----	214,874	5,126	—
38	Division of Water Resources-----	—	—	150,000
39	Temporary Committee for Redondo Beach (Chapter 1455, Statutes of 1953)-----	4,764	—	—
40	Subventions—storm and flood damage-----	14,233	—	—
41	Subventions—postwar public works-----	1,537,294	2,545,000	—
42	Contributions to State Employees' Retirement Fund-----	4,524	3,894	2,861
43				
44	Total Expenditures-----	\$1,841,079	\$2,767,806	\$49,144
45				
46	Accumulated Surplus Available for Expenditure, June 30-----	\$3,608,006	\$1,122,880	\$1,103,736
47	Unexpended balance in appropriations-----	3,676,975	1,062,172	1,062,172
48	Unappropriated balance-----	—68,969	60,708	41,564
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SOCIAL WELFARE

Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL 1953-54 FISCAL YEAR			ESTIMATED 1954-55 FISCAL YEAR			PROPOSED 1955-56 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Old Age Security									
Administration (State Operations)	\$389,279	\$300,371		\$365,172	\$365,839		\$372,098	\$373,627	
Administration (Local Assistance)		5,533,157	\$5,598,599		5,980,000			6,400,000	\$6,524,100
Assistance (L. A.)	101,126,939	107,922,658	16,813,110	97,875,000	107,499,375	16,247,250	97,446,000	107,092,500	16,186,500
Totals, Old Age Security	\$101,516,218	\$113,846,186	\$22,411,709	\$98,240,172	\$113,845,214	\$22,289,550	\$97,818,098	\$113,926,127	\$22,710,600
Aid for Institutional Care of Needy Aged and Blind (L. A.)	\$1,402,208		- ^a	\$1,478,400		- ^a	\$1,556,600		- ^a
Aid to the Needy Blind									
Administration (S. O.)	127,543	\$117,378		157,694	\$146,003		162,019	\$150,369	
Administration (L. A.)		279,838	\$285,747		294,000	\$299,860		309,000	\$314,550
Assistance (L. A.)	5,297,313	4,727,772	1,761,169	5,464,800	4,927,700	1,811,500	5,627,600	5,080,000	1,866,000
Totals, Needy Blind	\$5,424,856	\$5,124,988	\$2,046,916	\$5,622,494	\$5,367,703	\$2,111,360	\$5,789,619	\$5,539,369	\$2,180,550
Treatments or Operations to Prevent Blindness (S. O.)	\$90,838	\$3,262		\$90,997	\$3,408		\$115,090	\$4,310	
Aid to Partially Self-supporting Blind (L. A.)	404,236		\$80,777	378,900		\$75,000	370,000		\$73,200
Aid to Needy Children									
Administration (S. O.)	431,549	399,819		426,907	396,996		428,798	399,650	
Administration (L. A.)		4,490,172	4,913,719		4,673,000	5,107,000		4,870,000	5,301,200
Assistance (L. A.)	30,720,199	33,272,024	15,883,924	34,300,700	36,575,200	17,993,700	36,063,450	38,488,800	18,874,750
Totals, Needy Children	\$31,151,748	\$38,162,615	\$20,707,643	\$34,727,607	\$41,645,196	\$23,100,700	\$36,492,248	\$43,758,450	\$24,175,950
Transportation of Needy Children (L. A.)	\$1,699		- ^a	\$2,500		- ^a	\$2,500		- ^a
Inspection of Boarding Homes and Institutions									
Supervisions of Local Agencies and Inspection of Institutions (S. O.)	\$508,229			\$565,217			\$572,342		
Inspection of Boarding Homes (L. A.)	764,024			918,200			979,560		
Child Welfare Services									
Administration (S. O.)	60,445	\$118,326		67,365	\$93,426		69,572	\$93,872	
Administration (L. A.)		101,815	- ^a		150,987	- ^a		128,833	- ^a
Adoptions									
Administration (S. O.)	382,745			432,329			444,296		
Administration (L. A.)	1,129,749			1,227,728			1,343,835		
Care of Children (L. A.)	63,150		- ^a	123,200		- ^a	234,900		- ^a
Totals, Adoptions	\$1,577,644			\$1,783,257			\$2,023,031		
Contributions to State Employees' Retirement System (S. O.)	\$116,740	\$59,547		\$124,697	\$60,848		\$124,973	\$60,827	
TOTAL EXPENDITURES	\$143,018,885	\$157,416,739	\$45,337,045	\$143,999,806	\$161,166,782	\$47,576,610	\$145,913,633	\$163,511,788	\$49,140,300
State Operations (S. O.)	2,107,368	1,088,703		2,230,378	1,066,520		2,289,188	1,082,655	
Local Assistance (L. A.)	140,911,517	156,328,036	45,337,045	141,769,428	160,100,262	47,576,610	143,624,445	162,429,133	49,140,300

^a Not reported.

SUBVENTIONS FOR SOCIAL WELFARE

payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, and the adoption program.

SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	CHANGE FROM 1954-55
SUMMARY				
ASSISTANCE				
OLD AGE SECURITY				
General Fund -----	\$101,126,939	\$97,875,000	\$97,446,000	—\$429,000
Federal Funds ^a -----	107,922,658	107,499,375	107,092,500	—406,875
Totals -----	\$209,049,597	\$205,374,375	\$204,538,500	—\$835,875 (—0.4%)
AID TO THE NEEDY BLIND				
General Fund -----	\$5,297,313	\$5,464,800	\$5,627,600	\$162,800
Federal Funds ^a -----	4,727,772	4,927,700	5,080,000	152,300
Totals -----	\$10,025,085	\$10,392,500	\$10,707,600	\$315,100 (3%)
AID TO PARTIALLY SELF-SUPPORTING BLIND				
General Fund -----	\$404,236	\$378,900	\$370,000	—\$8,900 (—2.3%)
AID FOR INSTITUTIONAL CARE OF NEEDY AGED AND BLIND				
General Fund -----	\$1,402,208	\$1,478,400	\$1,556,600	\$78,200 (5.2%)
AID TO NEEDY CHILDREN				
General Fund -----	\$30,720,199	\$34,300,700	\$36,063,450	\$1,762,750
Federal Funds ^a -----	33,272,624	36,575,200	38,488,800	1,913,600
Totals -----	\$63,992,823	\$70,875,900	\$74,552,250	\$3,676,350 (5.2%)
LOCAL ADMINISTRATION				
OLD AGE SECURITY				
Federal Funds ^a -----	\$5,533,157	\$5,980,000	\$6,460,000	\$480,000 (8%)
AID TO THE NEEDY BLIND				
Federal Funds ^a -----	\$279,838	\$294,000	\$309,000	\$15,000 (5.1%)
AID TO NEEDY CHILDREN				
Federal Funds ^a -----	\$4,490,172	\$4,673,000	\$4,870,000	\$197,000 (4.2%)
LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN				
General Fund -----	\$764,024	\$918,200	\$979,560	\$61,360 (6.7%)
REIMBURSEMENTS TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS				
General Fund -----	\$1,194,899	\$1,350,928	\$1,578,735	\$227,807 (16.8%)
COUNTY ADMINISTRATION OF CHILD WELFARE SERVICES				
Federal Funds ^a -----	\$101,815	\$150,987	\$128,833	—\$22,154 (—14.7%)
TRANSPORTATION OF NEEDY CHILDREN				
General Fund -----	\$1,699	\$2,500	\$2,500	—
TOTALS, SUBSIDIES FOR SOCIAL WELFARE				
General Fund -----	\$297,239,553	\$301,869,690	\$306,053,578	\$4,183,888
Federal Funds ^a -----	140,911,517	141,769,428	143,624,445	1,855,017
	156,328,036	160,100,262	162,429,133	2,328,871

Old Age Security (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code -----

\$101,126,939 \$97,875,000 \$97,446,000

Federal Funds

Federal Grants:

For Old Age Security ----- \$107,922,658 \$107,499,375 \$107,092,500

TOTAL EXPENDITURES ----- \$209,049,597 \$205,374,375 \$204,538,500

^a Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	Old Age Security (Assistance)—Continued			
2				
3				
4				
5	GENERAL ANALYSIS			
6				
7	This is a public assistance program financed by county, state, and federal governments. Assistance is provided to persons who do not			
8	have resources in sufficient amount to meet their needs and meet certain other requirements such as age, citizenship, residence,			
9	property, etc. The Social Security Act amendments of 1952 and 1954 increased the benefits under the Old Age and Survivors			
10	Insurance System and increased the federal participation in categorical aid payments to October 1, 1956.			
11				
12	<i>Number of Cases:</i>			
13	<i>At end of year</i> -----	270,729	272,000	273,000
14	<i>Average during year</i> -----	270,346	271,875	272,500
15	<i>Percent increase</i> -----	—0.5%	0.5%	0.2%
16	<i>Average Monthly Payment</i> -----	\$69.62	\$67.93	\$67.50
17				
18	Expenditures for Assistance			
19				
20	Total payments to recipients-----	\$225,862,707	\$221,621,625	\$220,725,000
21	Less: Counties' share-----	—16,813,110	—16,247,250	—16,186,500
22				
23	Net Total Expenditures (Old Age Security) -----	\$209,049,597	\$205,374,375	\$204,538,500
24	<i>General Fund</i> -----	101,126,939	97,875,000	97,446,000
25	<i>Federal Funds</i> -----	107,922,658	107,499,375	107,092,500
26				
27				
28				
29				
30				
31				
32				
33	RECONCILIATION WITH APPROPRIATIONS			
34				
35	General Fund			
36				
37	Continuing appropriation to counties for maintaining or support-			
38	ing needy blind persons prescribed by Section 3025, Welfare			
39	and Institutions Code-----	\$5,297,313	\$5,464,800	\$5,627,600
40				
41	Federal Funds			
42				
43	Federal Grants:			
44	For aid to the needy blind-----	\$4,727,772	\$4,927,700	\$5,080,000
45				
46	TOTAL EXPENDITURES -----	\$10,025,085	\$10,392,500	\$10,707,600
47				
48				
49				
50	GENERAL ANALYSIS			
51				
52	This is a public assistance program in the form of financial help paid by the county, state, and federal governments to persons who			
53	because of loss or impairment of sight are unable to provide themselves with the necessities of life, and who meet certain			
54	additional eligibility requirements. The Social Security Act amendments of 1952 and 1954 increased the benefits under the Old			
55	Age and Survivors Insurance System and increased the federal participation in categorical aid payments to October 1, 1956.			
56				
57	<i>Number of Cases:</i>			
58	<i>At end of year</i> -----	11,693	12,200	12,550
59	<i>Average during year</i> -----	11,499	12,000	12,400
60	<i>Percent increase</i> -----	2.7%	4.3%	3.3%
61	<i>Average Monthly Payment</i> -----	\$85.42	\$84.75	\$84.50
62				
63	Expenditures for Assistance			
64				
65	Total payments to recipients-----	\$11,786,254	\$12,204,000	\$12,573,600
66	Less: Counties' share-----	—1,761,169	—1,811,500	—1,866,000
67				
68	Net Total Expenditures (Aid to the Needy Blind) -----	\$10,025,085	\$10,392,500	\$10,707,600
69	<i>General Fund</i> -----	5,297,313	5,464,800	5,627,600
70	<i>Federal Funds</i> -----	4,727,772	4,927,700	5,080,000
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SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3	Aid to Partially Self-supporting Blind (Assistance)			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Continuing appropriation to counties for aid to partially self-			
10	supporting blind persons, prescribed by Section 3420, Welfare			
11	and Institutions Code.....	\$404,236	\$378,900	\$370,000
12				
13				
14	GENERAL ANALYSIS			
15				
16	This is a public assistance program in the form of financial help paid by the county and state governments to persons who, because			
17	of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for			
18	self support. This program is administered by county welfare departments and supervised by the State Department of Social			
19	Welfare. The Federal Government does not participate in this program.			
20				
21	<i>Number of Cases:</i>			
22	<i>At end of year</i>	444	420	400
23	<i>Average during year</i>	457	425	415
24	<i>Percent increase</i>	-10.4%	-7%	-2.4%
25	<i>Average Monthly Payment</i>	\$88.45	\$89	\$89
26				
27	Expenditures for Assistance			
28				
29	Total payments to recipients.....	\$485,013	\$453,900	\$443,200
30	Less: Counties' share.....	-80,777	-75,000	-73,200
31				
32	Net Total Expenditures (Aid to Partially Self-supporting			
33	Blind)	\$404,236	\$378,900	\$370,000

Aid for Institutional Care of Needy Aged and Blind (Assistance)

34				
35				
36				
37				
38				
39	RECONCILIATION WITH APPROPRIATIONS			
40				
41	General Fund			
42				
43	Continuing appropriation for payments to counties for medical,			
44	hospital, or infirmity care of needy aged and blind in county			
45	institutions, Section 121.5, Welfare and Institutions Code.....	\$1,402,208	\$1,478,400	\$1,556,600
46				
47				
48				
49	GENERAL ANALYSIS			
50				
51	Under the provisions of the Welfare and Institutions Code, for each person receiving assistance who enters a hospital or institution			
52	for medical care at county expense, \$35.20 per month is paid by the State to the county. This payment is made during the			
53	period following the first two calendar months of confinement, and during the period of this payment the individual does not			
54	receive assistance payments.			
55	<i>Number of Cases:</i>			
56	<i>At End of Year:</i>			
57	<i>Needy aged</i>	3,224	3,380	3,550
58	<i>Needy blind</i>	231	265	295
59	<i>Average During Year:</i>			
60	<i>Needy aged</i>	3,092	3,250	3,410
61	<i>Needy blind</i>	226	250	275
62	<i>Percent Increase:</i>			
63	<i>Needy aged</i>	5.6%	5.1%	4.9%
64	<i>Needy blind</i>	10.8%	10.6%	10%
65	<i>Average Monthly Payment:</i>			
66	<i>Needy aged</i>	\$35.20	\$35.20	\$35.20
67	<i>Needy blind</i>	35.20	35.20	35.20
68				
69	Expenditures for Care			
70				
71	For needy aged.....	\$1,306,711	\$1,372,800	\$1,440,400
72	For needy blind.....	95,497	105,600	116,200
73				
74	Total Expenditures (Aid for Institutional Care of Needy Aged			
75	and Blind)	\$1,402,208	\$1,478,400	\$1,556,600
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SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	Aid to Needy Children (Assistance)			
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	General Fund			
7				
8				
9	Continuing appropriation for apportionment to counties for assistance to needy children, Section 1510, Welfare and Institutions			
10	Code -----	\$30,720,199	\$34,300,700	\$36,063,450
11				
12				
13	Federal Funds			
14	Federal Grants:			
15	For aid to needy children (family groups) -----	\$33,272,624	\$36,575,200	\$38,488,800
16				
17	TOTAL EXPENDITURES -----	\$63,992,823	\$70,875,900	\$74,552,250
18				
19				
20	GENERAL ANALYSIS			
21				
22	This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to provide family security and financial assistance for needy children, including unborn children, who are deprived of parental support or care. The program is designed to keep children in a setting of their own family and to enable parents to continue responsibility for the family living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute care in the home of a relative, in a foster home, or in a children's institution. The program is administered by county welfare departments and supervised by the State Department of Social Welfare. Social Security Act Amendments of 1952 and 1954 increased the federal participation in categorical aid payments to October 1, 1956.			
23				
24				
25				
26				
27				
28				
29				
30	Family Groups:			
31	Number of Persons:			
32	At end of year -----	178,553	187,030	191,100
33	Average during year -----	168,692	181,672	190,310
34	Percent increase -----	1.9%	7.7%	4.8%
35	Average Monthly Payment ^b -----	\$36.25	\$37.55	\$37.75
36	Foster Home Care:			
37	Number of Children:			
38	At end of year -----	8,837	9,600	9,700
39	Average during year -----	9,228	9,425	9,575
40	Percent increase -----	-1.1%	2.1%	1.6%
41	Average Monthly Payment ^b -----	\$58.61	\$62.03	\$62.75
42				
43	Expenditures for Assistance			
44				
45	Total payments to recipients—family groups ^b -----	\$73,387,764	\$81,854,000	\$86,217,000
46	Total payments to recipients—foster home care ^b -----	6,488,983	7,015,600	7,210,000
47	Less: Counties' share ^b -----	15,883,924	17,993,700	18,874,750
48				
49	Net Total Expenditures (Aid to Needy Children) -----	\$63,992,823	\$70,875,900	\$74,552,250
50	General Fund -----	30,720,199	34,300,700	36,063,450
51	Federal Funds -----	33,272,624	36,575,200	38,488,800
52				
53				
54				
55				
56				
57	County Administration of Assistance Programs			
58				
59	RECONCILIATION WITH APPROPRIATIONS			
60				
61	Federal Funds			
62	Federal Grants:			
63	For county administration -----	\$10,303,167	\$10,947,000	\$11,639,000
64				
65				
66				
67	GENERAL ANALYSIS			
68	The cost of local administration of the aged, blind, and children programs is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates prepared by the State Department of Social Welfare subject to adjustment upon receipt and audit of the counties' statements of expenditures.			
69				
70				
71				
72	Old Age Security:			
73	Total expenditures -----	\$11,131,756	\$12,022,300	\$12,984,100
74	Less: county share—paid by counties -----	5,598,599	6,042,300	6,524,100
75				
76	Net Expenditures—Federal Funds -----	\$5,533,157	\$5,980,000	\$6,460,000
77	Aid to the Needy Blind:			
78	Total expenditures -----	\$565,585	\$593,860	\$623,550
79	Less: county share—paid by counties -----	285,747	299,860	314,550
80				
81	Net Expenditures—Federal Funds -----	\$279,838	\$294,000	\$309,000
82				
83	^b Includes county supplemental payments.			
84				
85				
86				

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	County Administration of Assistance Programs—Continued			
2				
3				
4	GENERAL ANALYSIS—Continued			
5				
6	Aid to Needy Children:			
7	Total expenditures -----	\$9,403,891	\$9,780,000	\$10,171,200
8	Less: county share—paid by counties -----	—4,913,719	—5,107,000	—5,301,200
9				
10	Net Expenditures—Federal Funds -----	\$4,490,172	\$4,673,000	\$4,870,000
11				
12	Net Total Expenditures (County Administration of Assistance			
13	Programs) -----	\$10,303,167	\$10,947,000	\$11,639,000
14	Federal Funds -----	10,303,167	10,947,000	11,639,000
15				
16				
17				
18				
19				
20	Local Inspection of Homes and Agencies Caring for Aged and Children			
21				
22	RECONCILIATION WITH APPROPRIATIONS			
23				
24	General Fund			
25				
26	Budget Act appropriation -----	\$739,600	\$969,750	\$979,560
27	Deficiency appropriation -----	32,500	—	—
28	Transfer of appropriation to Budget Act appropriation for support			
29	for inspection services performed by the State Department of			
30	Social Welfare in lieu of county welfare departments -----	—5,288	—6,651	—
31				
32	Total Available -----	\$766,812	\$963,099	\$979,560
33	Unexpended balance, estimated savings -----	—2,788	—44,899	—
34				
35	TOTAL EXPENDITURES -----	\$764,024	\$918,200	\$979,560
36				
37				
38	GENERAL ANALYSIS			
39				
40	This provides for the reimbursement of expenses incurred by counties and cities in maintaining approved services for the licensing			
41	and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the pro-			
42	visions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found neces-			
43	sary by the State Department of Social Welfare for proper and efficient administration, but, effective July 1, 1954, not to			
44	exceed an amount averaging \$5 per month per license. Prior to July 1, 1954, the maximum reimbursement was \$4 per			
45	month per license.			
46				
47	Inspection services—aged and children's homes -----	\$764,024	\$918,200	\$979,560
48	Number of licenses—monthly average -----	(16,825)	(17,350)	(18,140)
49				
50	Total Expenditures -----	\$764,024	\$918,200	\$979,560
51				
52				
53				
54				
55	Reimbursement to Counties for Administration and Cost of Care of Adoptions			
56				
57				
58	RECONCILIATION WITH APPROPRIATIONS			
59				
60	General Fund			
61				
62	Budget Act appropriation -----	\$1,434,945	\$1,390,200	\$1,578,735
63	Transfer of appropriation to Budget Act appropriation for support			
64	for adoption services performed by State Department of			
65	Social Welfare in lieu of County Welfare Departments -----	—16,055	—11,772	—
66				
67	Total Available -----	\$1,418,890	\$1,378,428	\$1,578,735
68	Unexpended balance, estimated savings -----	—223,991	—27,500	—
69				
70	TOTAL EXPENDITURES -----	\$1,194,899	\$1,350,928	\$1,578,735
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SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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2	Reimbursement to Counties for Administration and Cost of Care of Adoptions—Continued			
3				
4				
5	GENERAL ANALYSIS			
6				
7	The State Department of Social Welfare licenses county adoption agencies to accept relinquishments and make adoptive place-			
8	ments of children and to investigate and report on petitions for adoption filed independently. Licensed county agencies are			
9	reimbursed by the State for all administrative costs and for the cost of care of relinquished children. Until July 1, 1954,			
10	reimbursement for cost of care could not exceed an average of \$200 per child and fees collected by the county from the adopting			
11	parents were deducted from the cost of care. Effective July 1, 1954, pursuant to Chapter 1342, Statutes of 1953, adopting			
12	parents are liable to a maximum fee of \$300, which fee shall be abated to the administrative costs. At the same time the			
13	maximum reimbursement for cost of care of relinquished children was increased from \$200 to \$300.			
14	The addition of Section 1644 to the Welfare and Institutions Code effective July 1, 1954, provides for state reimbursement of			
15	cost of care for children committed to the State Department of Social Welfare or licensed county adoption agency pursuant to			
16	Section 226c of the Civil Code.			
17	Provision is made in the estimate for 1955-56 to license four additional counties for the acceptance of relinquishments and one			
18	additional county for the investigation of independent petitions. In the event this county is not licensed as anticipated, the			
19	budget bill authorizes a transfer to the departmental support appropriation of the amount necessary for the department to			
20	investigate and report on independent adoptions.			
21				
22	<i>Relinquishment Adoptions, Children Accepted—Licensed Counties:</i>			
23	<i>Total</i> -----	1,913	2,085	2,410
24	<i>Monthly average</i> -----	159	174	206
25	<i>Independent Adoptions, Petitions Filed—Licensed Counties:</i>			
26	<i>Total</i> -----	2,240	2,550	2,953
27	<i>Monthly average</i> -----	187	213	246
28	Reimbursements for administration-----	\$1,129,749	\$1,327,728	\$1,535,085
29	Less: Fees from adopting parents-----	- c	-100,000	-191,250
30				
31	Net Reimbursements for Administration-----	\$1,129,749	\$1,227,728	\$1,343,835
32	Reimbursements for cost of care of relinquished children-----	65,150	115,700	227,400
33	Reimbursements for cost of care of committed children-----	-	7,500	7,500
34				
35	Total Expenditures -----	\$1,194,899	\$1,350,928	\$1,578,735

County Administration of Child Welfare Services

RECONCILIATION WITH APPROPRIATIONS

Federal Funds

45	Federal Grants:			
46	Prior year balance available-----	\$32,709	\$21,681	-
47	Grants for child welfare services-----	214,542	229,041	\$229,041
48				
49	Total Available-----	\$247,251	\$250,722	\$229,041
50	Less State Administration Costs:			
51	Support-----	\$118,326	\$93,426	\$93,872
52	State Employees' Retirement Fund contributions-----	5,429	6,309	6,336
53				
54	Net Total Available for Subvention to Counties-----	\$123,496	\$150,987	\$128,833
55	Balance available in subsequent fiscal year-----	-21,681	-	-
56				
57	TOTAL EXPENDITURES -----	\$101,815	\$150,987	\$128,833

GENERAL ANALYSIS

This provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.

EXPENDITURES

66	For county administration of child welfare services-----	\$101,815	\$150,987	\$128,833
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c Provision for fees from adopting parents for administrative costs not established until July 1, 1954.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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9	Budget Act appropriation-----	\$5,000	\$2,500	\$2,500
0	Unexpended balance, estimated savings-----	—3,301	—	—
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2	TOTAL EXPENDITURES -----	\$1,699	\$2,500	\$2,500
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SUBVENTIONS FOR OTHER PURPOSES

Payments to local governments from state funds for purposes not otherwise classified.

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	SUMMARY			
3				
4	SALARIES OF SUPERIOR COURT JUDGES			
5	General Fund-----	\$1,707,051	\$1,770,000	\$1,770,000
6				
7	CONTRIBUTIONS TO JUDGES' RETIREMENT FUND FOR			
8	SUPERIOR AND MUNICIPAL COURT JUDGES			
9	General Fund-----	142,321	145,725	145,725
10				
11	COUNTY VETERANS SERVICE OFFICERS			
12	General Fund-----	348,866	350,000	350,000
13				
14	COUNTY AGRICULTURAL COMMISSIONERS			
15	General Fund-----	130,374	139,858	144,262
16				
17	WORKMEN'S COMPENSATION FOR CIVIL DEFENSE			
18	WORKERS			
19	General Fund-----	20,239	25,000	30,000
20				
21	AID FOR COUNTY JUVENILE HOMES AND CAMPS			
22	General Fund-----	771,370	936,480	1,346,000
23				
24	AID TO COUNTY AGRICULTURAL AND CITRUS FAIRS			
25	Fair and Exposition Fund-----	2,040,542	3,541,622	2,925,820
26				
27	TOTALS, SUBVENTIONS FOR OTHER PURPOSES-----	\$5,160,763	\$6,908,685	\$6,711,807
28	General Fund-----	3,120,221	3,367,063	3,785,987
29	Special funds-----	2,040,542	3,541,622	2,925,820
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SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3	Salaries of Superior Court Judges			
4	Under the provisions of Section 69640 of the Government Code, the State contributes \$7,500 per year towards the salary of each			
5	judge of the superior courts. The amount budgeted is to provide this amount for each of the 236 judges authorized by			
6	existing law.			
7				
8				
9	RECONCILIATION WITH APPROPRIATIONS			
10				
11	General Fund			
12				
13	Continuing appropriation prescribed by Section 17 of Article VI			
14	of the Constitution_____	\$154,551	-	-
15	Budget Act appropriation_____	1,552,500	\$1,770,000	\$1,770,000
16				
17	TOTAL EXPENDITURES _____	\$1,707,051	\$1,770,000	\$1,770,000
18				
19				
20				
21				
22	Contributions to Judges' Retirement Fund			
23				
24	Under the provisions of Section 75101 of the Government Code, the State contributes to the Judges' Retirement Fund an amount			
25	equal to 2½ percent of the salary paid to each of the 236 judges of the superior courts and each of the 158 judges of the munic-			
26	ipal courts.			
27				
28				
29	RECONCILIATION WITH APPROPRIATIONS			
30				
31	General Fund			
32				
33	Continuing appropriation prescribed by Section 75101 of the Gov-			
34	ernment Code (expenditures)_____	\$142,321	\$145,725	\$145,725
35				
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38				
39	County Veterans Service Officers			
40				
41	Pursuant to Sections 970-973 of the Military and Veterans Code, the State reimburses the counties for part of the cost of county			
42	services maintained for assistance to veterans and the dependents of deceased veterans. The amount paid each county, condi-			
43	tioned upon the observance of certain standards and regulations, is determined by the California Veterans' Board except that			
44	the payment toward the salary of the county service officer shall not exceed \$75 per month. Payments are also made for partial			
45	cost of assistants' salaries and operating expenses.			
46	All counties except Alameda, Alpine, Los Angeles, San Francisco, and Sutter have established county veterans service officers.			
47				
48				
49	RECONCILIATION WITH APPROPRIATIONS			
50				
51	General Fund			
52				
53	Budget Act appropriation_____	\$350,000	\$350,000	\$350,000
54	Prior Year Balance Available:			
55	Chapter 1493, Statutes of 1945_____	9,858	-	-
56				
57	Total Available _____	\$359,858	\$350,000	\$350,000
58	Unexpended balance, estimated savings_____	-10,992	-	-
59				
60	TOTAL EXPENDITURES _____	\$348,866	\$350,000	\$350,000

SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3				
4				
5	County Agricultural Commissioners			
6	To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the State participates in the payment			
7	of the salaries of the county agricultural commissioners as provided by Section 63.5 of the Agricultural Code. Participation is			
8	limited to the lesser of \$3,000 per year or two-thirds of the salary of each commissioner.			
9				
10	RECONCILIATION WITH APPROPRIATIONS			
11				
12	General Fund			
13				
14	Budget Act appropriation-----	\$131,976	\$141,162	\$144,262
15	Unexpended balance, estimated savings-----	—1,602	—1,304	—
16				
17	TOTAL EXPENDITURES -----	\$130,374	\$139,858	\$144,262
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SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2				
3				
4	Workmen's Compensation for Civil Defense Workers			
5	For the hospitalization, medical care, and services of State Compensation Insurance Fund in cases where civil defense workers are			
6	injured in training programs, as provided by Chapter 10.5 of Part 1 of Division 4 of the Labor Code.			
7				
8				
9	RECONCILIATION WITH APPROPRIATIONS			
10				
11	General Fund			
12	Budget Act appropriation-----	\$25,000	\$35,000	\$30,000
13	Unexpended balance, estimated savings-----	—4,761	—10,000	—
14				
15	TOTAL EXPENDITURES -----	\$20,239	\$25,000	\$30,000
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SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	Aid for County Juvenile Homes and Camps			
2	RECONCILIATION WITH APPROPRIATIONS			
3	General Fund			
4	Budget Act appropriation-----	\$793,100	\$971,000	\$1,346,000
5	Unexpended balance, estimated savings-----	—21,730	—34,520	—
6	TOTAL EXPENDITURES -----	\$771,370	\$936,480	\$1,346,000
7	GENERAL ANALYSIS			
8	Under the provisions of Sections 950 through 960 of the Welfare and Institutions Code, the board of supervisors of any county may			
9	establish juvenile homes, ranches or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment			
10	to the Youth Authority.			
11	Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds.			
12	Reimbursement to counties are made for one-half of operating costs, but not in excess of \$95 per month per child. There is no			
13	limit as to the number of camps for which any one county may be reimbursed. Ten additional camps are anticipated to open			
14	during the 1955-56 Fiscal Year.			
15	Number of wards-----	867	909	1,253
16	Expenditures for juvenile homes and camps-----	\$1,642,292	\$1,993,766	\$2,865,634
17	Less: Counties' share-----	870,922	1,057,286	1,519,634
18	Net Total Expenditures (State's Share) -----	\$771,370	\$936,480	\$1,346,000
19	Aid to County Agricultural Fairs and Citrus Fairs			
20	GENERAL ANALYSIS			
21	This aid provides for the payment of premiums, operating expenses, improvements, and additional facilities of county fairs and citrus			
22	fairs.			
23	RECONCILIATION WITH APPROPRIATIONS			
24	Fair and Exposition Fund			
25	Continuing appropriations for apportionment to the Los Angeles			
26	County Fair, Section 19622, Business and Professions Code---	\$125,000	\$125,000	\$125,000
27	Allocations to county fairs from continuing appropriation for en-			
28	couragement of agricultural fairs made by Section 19624,			
29	Business and Professions Code-----	1,494,942	1,495,000	1,495,000
30	Continuing appropriation for conducting citrus fruit fairs, Section			
31	19624, Business and Professions Code-----	115,000	115,000	115,000
32	Allotment from continuing appropriation for permanent improve-			
33	ments at county agricultural fairs and citrus fairs, Section			
34	19626, Business and Professions Code-----	305,600	1,806,622	1,190,820
35	TOTAL EXPENDITURES -----	\$2,040,542	\$3,541,622	\$2,925,820
36	ANALYSIS OF EXPENDITURES			
37	Appropriations and Allocations From Fair and Exposition Fund			
38	Out of Net Receipts From Pari-mutuel Horse Racing Licenses:			
39	To County Agricultural Fairs:			
40	Apportionment for encouragement, based on premiums paid---	\$1,494,942	\$1,495,000	\$1,495,000
41	Annual apportionment to Los Angeles County Fair-----	125,000	125,000	125,000
42	Allocations for capital outlay-----	269,400	1,377,722	1,190,820
43	Totals, County Agricultural Fairs -----	\$1,889,342	\$2,997,722	\$2,810,820
44	To Citrus Fairs:			
45	Apportionment for conducting annual fairs-----	\$115,000	\$115,000	\$115,000
46	Allocations for capital outlay-----	36,200	428,900	—
47	Totals, Citrus Fairs -----	\$151,200	\$543,900	\$115,000
48	TOTAL EXPENDITURES -----	\$2,040,542	\$3,541,622	\$2,925,820

SHARED REVENUES

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3					
4					
5	APPORTIONMENT OF LIQUOR LICENSE FEES:				
6	Apportionment of License Fees, Fixed Charge Prescribed by				
7	Section 25761 of the Business and Professions Code:				
8	To cities -----	\$6,747,663	\$7,242,000	\$7,060,000	
9	To counties -----	1,753,272	1,878,000	1,825,000	
10					
11	Totals, Apportionment of Liquor License Fees (Alcoholic				
12	Beverage Control Fund) -----	\$8,500,935	\$9,120,000	\$8,885,000	
13					
14	APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES:				
15	Apportionment of Net Receipts From Motor Vehicle License				
16	Fees (In Lieu Tax) After Deducting Expense of Collection				
17	and Requirement for Interest and Redemption of State				
18	Highway Bonds, Cities Are Required to Expend Appor-				
19	tionments for Law Enforcement, Regulation of Traffic, Etc.				
20	Fixed Charge Prescribed by Section 11005. Revenue and				
21	Taxation Code:				
22	To cities (one-half a) -----	\$37,794,066	\$38,004,173	\$38,917,497	
23	To counties (one-half) -----	37,832,628	37,962,688	38,917,498	
24					
25	Totals, Apportionments of Motor Vehicle License Fees				
26	(Motor Vehicle License Fee Fund) -----	\$75,626,694	\$75,966,861	\$77,834,995	
27					
28	APPORTIONMENT OF FEDERAL RECEIPTS FROM				
29	FLOOD CONTROL LANDS: b				
30	Apportionment of Moneys Received From Federal Government				
31	From Lands Acquired for Flood Control Purposes. Receipts				
32	Are Prorated to the Counties in Which Such Lands Are Lo-				
33	cated:				
34	To counties (United States Flood Control Receipts Fund) b---	\$60,422	\$69,667	\$70,000	
35					
36	APPORTIONMENT OF FEDERAL RECEIPTS FROM FOR-				
37	EST RESERVES: b				
38	Apportionment of Moneys Received From Federal Government				
39	as State's Share of Receipts From Forest Reserves in Cali-				
40	fornia. Receipts Are Prorated to Counties in Which Such				
41	Forest Reserves Are Located:				
42	To counties (United States Forest Reserve Fund) b-----	\$2,760,310	\$2,537,324	\$2,300,000	
43					
44	APPORTIONMENT OF FEDERAL RECEIPTS FROM				
45	GRAZING LANDS: b				
46	Apportionment of Moneys Received From Federal Government				
47	From Grazing Lands in California. Receipts are Prorated to				
48	Counties in Which Such Grazing Lands Are Located:				
49	To counties (United States Grazing Fee Fund) b-----	\$37,664	\$34,613	\$35,000	
50					
51	APPORTIONMENT OF FEDERAL POTASH LEASE				
52	RENTALS: b				
53	Apportionment of money received from Federal Government				
54	from potash land in California. Receipts are prorated to				
55	school districts in which such potash lands are located.				
56	(Special Deposit Fund) b-----	\$233,104	\$233,104	\$233,104	
57					
58	TOTALS, SHARED REVENUES FOR GENERAL				
59	GOVERNMENT -----	\$87,219,129	\$87,961,569	\$89,358,099	
60	Special Funds -----	84,127,629	85,086,861	86,719,995	
61	Federal Funds -----	3,091,500	2,874,708	2,638,104	
62					

a Apportionments to cities in 1953-54 include \$2,922 under the provisions of Section 11005.5 of the Revenue and Taxation Code, but exclude \$41,485 withheld pending settlement of annexation suit. It is assumed this amount will be apportioned to cities during 1954-55.

b Federal Funds, neither receipts nor expenditures are included in the budget totals. See Schedule 7 for summary of Federal Funds.

SHARED REVENUES—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3					
4					
5	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
6	Net receipts from 1½ cents per gallon, fixed charge prescribed				
7	by Sections 2105 and 2106, Streets and Highways Code				
8	(Highways Users Tax Fund)-----	\$59,565,472 c	\$53,191,432	\$54,902,055	
9					
10	APPORTIONMENT OF MOTOR VEHICLE REGISTRATION				
11	AND WEIGHT FEES				
12	Specified apportionment of motor vehicle registration fee and				
13	weight fees, representing a base appropriation of \$5,400,000				
14	annually increased or decreased each fiscal year in propor-				
15	tion that motor vehicle registrations during the preceding				
16	calendar year have changed from 1946; fixed charge pre-				
17	scribed by Section 2104, Streets and Highways Code (High-				
18	way Users Tax Fund)-----	\$8,691,509	\$9,273,696	\$9,600,000	
19					
20	TOTALS, SHARED REVENUES FOR COUNTY ROADS-----	\$68,256,981	\$62,465,128	\$64,502,055	
21					
22					
23					
24					
25					
26					
27	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
28	Apportionment of unclaimed refunds of tax on gasoline used for				
29	aviation to be expended by counties for capital outlays for				
30	aviation or airport purposes; fixed charge prescribed by Sec-				
31	tion S355, Revenue and Taxation Code (Motor Vehicle Fuel				
32	Fund)-----	\$417,106	\$200,000	\$400,000	
33					
34					
35					
36					
37					
38					
39	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
40	Apportionment of net receipts from ½ cent per gallon of the				
41	motor vehicle fuel tax. Fixed charge prescribed by Section				
42	2107, Streets and Highways Code. (State Highway Fund)-----	\$25,419,907 c	\$24,807,540	\$24,994,000	
43					
44	GRAND TOTALS, SHARED REVENUES-----	\$181,313,123	\$175,434,237	\$179,254,154	
45	Special Funds-----	178,221,623	172,559,529	176,616,050	
46	Federal Funds-----	3,091,500	2,874,708	2,638,104	

c Shared revenues in 1953-54 reflect the effect of Chapter 1601, Statutes of 1953, by which apportionments were changed from a quarterly to monthly basis beginning in October, 1953. Hence 1953-54 includes two quarterly and eight monthly apportionments.

Department of Education

STATE COLLEGE HOUSING FACILITIES

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at				
2	Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges				
3	by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State				
4	by Public Law 796 of the Eightieth Congress, and their operations were financed through the General Fund support appropri-				
5	ation of the individual colleges as an interim measure.				
6	On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred				
7	the excess of income over expenditures for prior operations. All rents, charges, and fees are paid into this fund, and are appropri-				
8	ated therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds				
9	may also be expended for construction. The facilities provide housing for veterans or other students at established rates. The units				
10	available at each college are listed below (facilities at California State Polytechnic College are exempted from provisions of the				
11	above statute):				
12	Chico State College-----	58 family dwelling units			
13		66 dormitory units (140 individuals)			
14	Fresno State College-----	52 family dwelling units			
15		47 dormitory units (73 individuals)			
16	Humboldt State College-----	30 family dwelling units			
17		82 dormitory units (194 individuals)			
18	San Francisco State College-----	74 family dwelling units			
19		24 dormitory units (82 individuals)			
20	San Jose State College-----	148 family dwelling units			
21		26 trailer courts			
22	Total -----	362 family dwelling units			
23		219 dormitory units			

SUMMARY

College Auxiliary Enterprise Fund

SUPPORT—HOUSING FACILITIES

Chico State College-----	\$42,893	\$46,472	\$41,783	—\$4,689
Fresno State College-----	31,820	29,369	30,009	640
Humboldt State College-----	35,763	40,664	38,477	—2,187
San Francisco State College-----	58,107	41,391	40,047	—1,344
San Jose State College-----	63,374	58,406	56,658	—1,748
TOTAL EXPENDITURES FOR SUPPORT-----	\$231,957	\$216,302	\$206,974	—\$9,328 (—4.3%)

RECONCILIATION WITH APPROPRIATIONS

Continuing appropriation for maintenance, repairs, and operation of student housing facilities prescribed by Section 20356 of the Education Code. (Expenditures)-----

\$231,957 \$216,302 \$206,974

GENERAL ANALYSIS

Number of positions----- 22.6 22.8 22.8 —

No change in the level of activity of state college housing facilities is anticipated in 1955-56.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

CHICO STATE COLLEGE HOUSING FACILITIES

SALARIES AND WAGES

				SALARY RANGE		
College housing manager-----	1	1	1	\$341-415	\$4,980	\$4,271
Intermediate account clerk-----	1	1	1	231-281	3,281	3,099
Dormitory supervisor-----	1	1	1	220-268	3,099	3,216
Student assistant-----	(5.2)	(5.6)	(4.8)	(12,447)	13,410	11,500
Totals, Salaries and Wages-----	3	3	3	\$23,205	\$24,770	\$22,086

OPERATING EXPENSES

Office-----	\$58	\$150	\$100
Maintenance of structures and grounds-----	6,238	5,400	5,400
Nonrecurring Repairs:			
Tree trimming-----	—	500	—
Reroofing apartments and dormitories-----	1,396	—	—

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CHICO STATE COLLEGE HOUSING						
2	FACILITIES—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Nonrecurring Repairs—Continued						
6	Replace linoleum in apartments				—	\$600	\$600
7	Painting exterior and interior of dormitories				—	1,100	—
8	Asbestos siding on apartments				—	940	1,450
9	Installation of coolers and renovation of showers in						
10	dormitories				—	500	—
11	Light, heat, water, and power				\$9,846	9,700	9,950
12	Contributions to State Employees' Retirement Fund				759	928	865
13	Pro rata general administrative charges				486	534	682
14							
15	Totals, Operating Expenses				\$18,783	\$20,352	\$19,047
16							
17	EQUIPMENT						
18	Office—additional				—	\$50	\$50
19	Furnishings—replacement				—	300	100
20	Furnishings—additional				\$63	300	200
21	Maintenance of structures and grounds—replacement				236	100	100
22	Maintenance of structures and grounds—additional				606	600	200
23							
24	Totals, Equipment				\$905	\$1,350	\$650
25							
26	Totals, Chico State College Housing Facilities				\$42,893	\$46,472	\$41,783
27							
28							
29	FRESNO STATE COLLEGE HOUSING						
30	FACILITIES						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	College housing manager	1	1	1	\$341-415	\$4,980	\$4,980
34	Custodian	1	1	1	243-295	2,988	3,138
35	Building maintenance man	1	1	1	281-341	4,092	4,092
36	Groundsman	1	1	1	243-295	3,540	3,540
37	Student assistant	(0.9)	(0.8)	(0.8)	(2,211)	1,890	1,890
38							
39	Totals, Salaries and Wages	4	4	4	\$17,843	\$17,490	\$17,640
40							
41	OPERATING EXPENSES						
42	Office				\$176	\$200	\$200
43	Maintenance of structures and grounds				3,282	3,200	3,100
44	Nonrecurring Repairs:						
45	Install screen doors				—	800	—
46	Paint interior of dormitory				723	—	—
47	Light, heat, water, and power				4,937	5,000	5,500
48	Pro rata general administrative charges				434	399	432
49	Contributions to State Employees' Retirement Fund				1,275	1,320	1,287
50							
51	Totals, Operating Expenses				\$10,827	\$10,919	\$10,519
52							
53	EQUIPMENT						
54	Office—replacement				\$30	\$30	\$30
55	Office—additional				30	30	30
56	Furnishings—replacement				2,510	550	1,240
57	Furnishings—additional				30	50	450
58	Maintenance of structures and grounds—replacement				450	200	50
59	Maintenance of structures and grounds—additional				100	100	50
60							
61	Totals, Equipment				\$3,150	\$960	\$1,850
62							
63	Totals, Fresno State College Housing Facilities				\$31,820	\$29,369	\$30,009
64							
65							
66	HUMBOLDT STATE COLLEGE						
67	HOUSING FACILITIES						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Dormitory supervisor	1.5	1.5	1.5	\$220-268	\$4,367	\$4,587
71	Intermediate account clerk	0.5	0.5	0.5	231-281	1,506	1,582
72	Custodian	2	2	2	243-295	6,458	6,774
73	Building maintenance man	0.5	0.5	0.5	281-341	1,770	1,860
74	Painter	(0.2)	—	—	(696)	—	—
75	Student assistant	(0.3)	(0.4)	(0.9)	(602)	1,000	2,100
76							
77	Totals, Salaries and Wages	4.5	4.5	4.5	\$14,137	\$15,101	\$16,903
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	HUMBOLDT STATE COLLEGE HOUSING						
2	FACILITIES—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$286	\$300	\$300
6	Maintenance of structures and grounds				5,888	6,340	6,340
7	Nonrecurring repairs				1,436	—	520
8	Light, heat, power, and water				12,195	12,912	12,912
9	Contributions to State Employees' Retirement Fund				892	1,153	1,209
10	Pro rata administrative charges				518	498	618
11	Totals, Operating Expenses				\$21,215	\$21,203	\$22,199
12							
13	EQUIPMENT						
14	Furnishings—replacement				\$1,688	\$2,330	—
15	Furnishings—additional				—	2,232	\$200
16	Maintenance of structures and grounds—replacement				—	780	375
17	Maintenance of structures and grounds—additional				—	318	100
18	Totals, Equipment				\$1,688	\$5,660	\$675
19	Totals, Humboldt State College Housing Facilities				\$37,040	\$41,964	\$39,777
20							
21	REIMBURSEMENTS						
22	Utility charges				—1,277	—1,300	—1,300
23	Net Totals, Humboldt State College Housing Facilities				\$35,763	\$40,664	\$38,477
24							
25	SAN FRANCISCO STATE COLLEGE						
26	HOUSING FACILITIES						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	College housing manager	1	1	1	\$341-415	\$4,980	\$4,980
30	Senior clerk	1	1	1	281-341	3,720	3,900
31	Dormitory supervisor	1.3	1.3	1.3	220-268	3,705	3,896
32	Building maintenance man	1	1	1	281-341	3,456	3,630
33	Groundsman	1	1	1	243-295	3,151	3,307
34	Student assistant	(1.6)	(1.3)	(1.3)	(3,743)	3,000	3,000
35	Totals, Positions Now Authorized	5.3	5.3	5.3	\$21,346	\$22,012	\$22,713
36							
37	OPERATING EXPENSES						
38	Office				\$157	\$300	\$300
39	Maintenance of structures and grounds				13,039	6,100	6,100
40	Nonrecurring repairs				2,972	—	—
41	Light, heat, power, and water				8,157	7,990	7,990
42	Contributions to State Employees' Retirement Fund				1,022	1,623	1,611
43	Pro rata administrative charges				630	741	608
44	Totals, Operating Expenses				\$25,977	\$16,754	\$16,609
45							
46	EQUIPMENT						
47	Office—additional				—	\$75	\$75
48	Buildings and grounds—replacement				\$3,152	2,400	500
49	Buildings and grounds—additional				7,632	150	150
50	Totals, Equipment				\$10,784	\$2,625	\$725
51	Totals, San Francisco State College Housing Facility				\$58,107	\$41,391	\$40,047
52							
53	SAN JOSE STATE COLLEGE						
54	HOUSING FACILITIES						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	College housing manager	1	1	1	\$341-415	\$4,980	\$4,980
58	Intermediate account clerk	1	1	1	231-281	3,125	3,281
59	Building maintenance man	1	1	1	281-341	3,630	3,810
60	Groundsman	2	2	2	243-295	7,080	7,080
61	Carpenter	0.8	1	1	341-415	4,350	4,569
62	Temporary help	(3.2)	(1.8)	(1.8)	(7,726)	4,200	4,200
63	Totals, Positions Now Authorized	5.8	6	6	\$28,542	\$27,365	\$27,920

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	SAN JOSE STATE COLLEGE HOUSING							
2	FACILITIES—Continued							
3								
4	OPERATING EXPENSES							
5	Office -----				\$329	\$350	\$350	
6	Maintenance of structures and grounds -----				6,342	6,000	6,000	
7	Nonrecurring repairs -----				11,196	6,600	6,600	
8	Light, heat, power, and water -----				10,981	11,200	11,200	
9	Pro rata administrative charges -----				808	828	860	
10	Contributions to State Employees' Retirement Fund -----				1,884	1,918	1,938	
11								
12	Totals, Operating Expenses -----				\$31,540	\$26,896	\$26,948	
13								
14	EQUIPMENT							
15	Office—replacement -----				—	—	\$70	
16	Furnishings—additional -----				\$1,765	\$875	360	
17	Furnishings—replacement -----				765	1,730	660	
18	Buildings and grounds equipment—additional -----				303	505	400	
19	Buildings and grounds equipment—replacement -----				459	1,035	300	
20								
21	Totals, Equipment -----				\$3,292	\$4,145	\$1,790	
22								
23	Totals, San Jose State College Housing Facilities -----				\$63,374	\$58,406	\$56,658	
24								
25								
26								
27	RECAPITULATION BY OBJECT							
28								CHANGE FROM
29	Salaries and wages -----	22.6	22.8	22.8	\$105,073	\$106,738	\$107,262	1954-55
30	Operating expenses -----				108,342	96,124	95,322	\$524
31	Equipment -----				19,819	14,740	5,690	—802
32								—9,050
33	TOTALS, SUPPORT -----				\$233,234	\$217,602	\$208,274	—\$9,328
34	Reimbursements -----				—1,277	—1,300	—1,300	—
35								
36	NET TOTALS, SUPPORT -----				\$231,957	\$216,302	\$206,974	—\$9,328
37								
38								
39								
40								
41	REVENUES				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
42								
43								
44	COLLEGE AUXILIARY ENTERPRISE FUND							
45								
46	Rental of Housing Facilities:							
47	Chico State College -----				\$44,207	\$43,607	\$43,607	
48	Fresno State College -----				31,926	30,152	31,352	
49	Humboldt State College -----				40,340	43,435	43,322	
50	San Francisco State College -----				46,959	46,062	47,925	
51	San Jose State College -----				62,522	59,166	59,166	
52								
53	Totals -----				\$225,954	\$222,422	\$225,372	
54								
55								
56								
57	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
58								
59								
60								
61	COLLEGE AUXILIARY ENTERPRISE FUND							
62								
63	Accumulated surplus, July 1 -----				\$75,418	\$69,415	\$75,535	
64	Revenue -----				225,954	222,422	225,372	
65								
66	Total Resources -----				\$301,372	\$291,837	\$300,907	
67	Less expenditures -----				231,957	216,302	206,974	
68								
69	Accumulated Surplus, June 30 -----				\$69,415	\$75,535	\$93,933	
70								

Department of Industrial Relations

COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer employers insurance protection at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees.

The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	STATE COMPENSATION INSURANCE FUND				
3					
4	SUPPORT				
5	Salaries and wages-----	\$3,293,625	\$3,550,000	\$3,700,000	\$150,000
6	Operating Expenses:				
7	Premium tax -----	732,590	670,000	680,000	10,000
8	Other -----	1,036,280	1,100,000	1,150,000	50,000
9	Equipment -----	129,100	100,000	80,000	—20,000
10					
11	TOTALS, SUPPORT -----	\$5,191,595	\$5,420,000	\$5,610,000	\$190,000
12	Contributions to State Employees' Retirement Fund-----	237,238	255,000	265,000	10,000
13					
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$5,428,833	\$5,675,000	\$5,875,000	\$200,000
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32					
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34					
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BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

Under the Harbors and Navigation Code the Board of State Harbor Commissioners for San Francisco Harbor is responsible for providing, operating, and maintaining adequate facilities, including the State Belt Line Railroad, to handle the commerce of the Port of San Francisco.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY OF RECEIPTS AND EXPENDITURES				
2					
3					
4	San Francisco Harbor Improvement Fund				
5					
6	RECEIPTS				
7	Dockage -----	- a	\$203,000	\$203,000	
8	Wharfage -----	-	1,400,000	1,400,000	
9	Wharf demurrage -----	-	200,000	200,000	
10	Rentals -----	-	2,247,000	2,584,500	
11	Switching -----	-	707,000	707,000	
12	Nonoperating receipts -----	-	443,150	436,500	
13	Cost of replacements of damaged property recovered from outside				
14	agencies -----	-	116,000	116,000	
15					
16	Total Receipts -----	\$5,265,009	\$5,316,150	\$5,647,000	
17					
18	EXPENDITURES				
19	Central office -----	\$537,889	\$628,463	\$577,366	
20	Engineering -----	118,346	134,235	138,918	
21	Wharfing -----	151,198	163,593	163,894	
22	Refrigeration terminal -----	50,528	52,965	79,319	
23	Harbor Maintenance:				
24	Dredging -----	257,777	270,364	278,193	
25	Buildings and streets -----	725,536	846,012	810,582	
26	Piledriving -----	399,378	555,488	606,097	
27	Electrical -----	424,334	429,578	431,678	
28					
29	Total, Harbor Maintenance -----	\$1,807,025	\$2,101,442	\$2,126,550	
30	Properties management -----	228,843	224,941	262,224	
31	Fire Prevention:				
32	Services of city firemen -----	26,809	27,850	27,850	
33	Operation of fireboat -----	227,303	192,642	190,245	
34					
35	Total, Fire Prevention -----	\$254,112	\$220,492	\$218,095	
36	Foreign trade zone -----	67,056	65,312	65,312	
37	State Belt Railroad -----	594,725	690,781	693,719	
38	Promotion and publicity -----	69,865	100,000	100,000	
39	Retirement contributions -----	153,486	161,403	165,209	
40	Estimated salary savings -----	-	-25,050	-25,050	
41					
42	Totals, Maintenance and Operation -----	\$4,033,073	\$4,518,577	\$4,565,556	
43	Other Current Expenses:				
44	Bond interest and redemptions -----	1,244,142	1,266,019	1,143,382	
45	Construction -----	499,190	50,000	120,000	
46	Equipment -----	20,473	63,258	82,891	
47					
48	Subtotal -----	\$5,796,878	\$5,897,854	\$5,911,829	
49	Advance to World Trade Center Authority -----	12,703	-	-	
50	Decrease in stores inventory -----	-69,119	-	-	
51	Reconciliation amount -----	-60	-	-	
52					
53	Total Expenditures -----	\$5,740,402	\$5,897,854	\$5,911,829	
54	Advance to Architecture Revolving Fund -----	105,000	-	-	
55	Transfer to Revenue Bond Construction Fund -----	-	413,000	-	
56					
57	Total Withdrawals -----	\$5,845,402	\$6,310,854	\$5,911,829	
58					
59	NET CHANGE IN BUDGET ASSETS -----	-\$580,393	-\$994,704	-\$264,829	

a Detail on comparable basis not available.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	STATEMENT OF NET AVAILABLE BUDGET ASSETS				
2	Net available budget assets, July 1	\$3,030,045	\$2,449,652	\$1,454,948	
3	Receipts	5,265,009	5,316,150	5,647,000	
4	Less expenditures	5,845,402	6,310,854	5,911,829	
5	Net Available Budget Assets, June 30	\$2,449,652	\$1,454,948	\$1,190,119	
6	ASSETS				
7		July 1, 1953	June 30, 1954		
8	Cash in transit to Treasury	\$493,116	\$449,452		
9	Cash in transit to Treasury-clearing account	12,154	5,061		
10	San Francisco Harbor Improvement				
11	Fund-in Treasury	338,265	385,972		
12	Due from Surplus Money Investment Fund	2,250,000	2,000,000		
13	Revolving funds	354,951	75,000		
14	Total Assets	\$3,448,486	\$2,915,485		
15	LIABILITIES				
16	Claims payable filed	\$101,690	\$206,837		
17	Salary expenditure adjustment account	103,422	104,533		
18	Accounts payable	157,256	64,502		
19	Accrued liability for fireboats	50,456	83,879		
20	Accrued liability for Fire Marshal	5,617	6,082		
21	Total Liabilities	\$418,441	\$465,833		
22	NET AVAILABLE BUDGET ASSETS	\$3,030,045	\$2,449,652		

SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

CENTRAL OFFICE

SALARIES AND WAGES

	NO. OF POSITIONS			SALARY RANGE		
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	1953-54	1954-55	1955-56
President	a	a	1	\$100	a	\$1,200
Commissioner	—	—	2	100	—	2,400
Port director	—	—	1	1,333	—	16,000
Accounting officer IV	—	—	1	613-745	—	8,940
Port traffic manager	—	—	1	613-745	—	8,940
Accounting officer III	—	—	1	505-613	—	7,356
Senior accountant	—	—	1	505-613	—	7,356
Associate port traffic manager	—	—	1	505-613	—	7,211
Administrative assistant II	—	—	1	505-613	—	7,153
Public relations director	—	—	1	584-710	—	7,792
Assistant trade analyst	—	—	1	415-505	—	6,060
Port traffic representative	—	—	2	415-505	—	12,195
Semisenior accountant	—	—	1	415-505	—	6,060
Accounting technician III	—	—	2	341-415	—	9,720
Supervising clerk I	—	—	1	325-395	—	4,740
Senior tabulating machine operator	—	—	1	295-358	—	4,092
Bookkeeping machine operator I	—	—	2	243-295	—	6,808
Bookkeeping machine operator II	—	—	1	268-325	—	3,795
Calculating machine operator	—	—	2	243-295	—	7,080
Senior clerk	—	—	2	281-341	—	8,120
Secretary-stenographer	—	—	1	325-395	—	4,740
Senior stenographer-clerk	—	—	2	281-341	—	7,872
Accounting technician II	—	—	1	281-341	—	4,092
Senior account clerk	—	—	2	281-341	—	8,184
Senior cashier-clerk	—	—	1	281-341	—	3,372
Tabulating machine operator	—	—	5	268-325	—	19,425
Intermediate clerk	—	—	3	231-281	—	9,192
Intermediate typist-clerk	—	—	5	231-281	—	16,249
Intermediate stenographer-clerk	—	—	2	243-295	—	7,080
Intermediate file clerk	—	—	1	231-281	—	3,372
Intermediate account clerk	—	—	2	231-281	—	6,744
Junior clerk	—	—	1	200-243	—	2,808
Telephone operator, nonmultiple board	—	—	3.5	231-281	—	11,594
Skilled laborer	—	—	1	Per diem	—	4,395
Overtime	—	—	—	—	—	1,500
Temporary help	—	—	—	—	—	2,648
Vacation relief	—	—	—	—	—	1,500
Totals, Central Office	—	—	56.5	—	—	\$257,785

a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies. The number of positions and cost for the 1955-56 Fiscal Year represent substantially the same staffing as during the current fiscal year.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ENGINEERING						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief harbor engineer-----	- a	- a	1	\$1,100	- a	\$13,200
6	Supervising harbor engineer-----	-	-	1	745-905	-	10,221
7	Senior harbor engineer-----	-	-	0.4	613-745	-	3,206
8	Associate harbor engineer-----	-	-	1.4	505-613	-	9,801
9	Associate mechanical engineer-----	-	-	0.2	505-613	-	1,346
10	Associate architectural draftsman-----	-	-	0.5	481-584	-	3,504
11	Associate materials and research						
12	engineer-----	-	-	1	505-613	-	7,356
13	Construction supervisor I-----	-	-	0.1	505-613	-	712
14	Assistant civil engineer-----	-	-	2.1	415-505	-	12,251
15	Assistant engineer (structural)-----	-	-	2.4	415-505	-	14,213
16	Assistant architectural draftsman-----	-	-	0.2	395-481	-	1,095
17	Senior delineator-----	-	-	0.6	415-505	-	3,521
18	Junior civil engineer-----	-	-	3.9	376-415	-	19,290
19	Senior engineering aid-----	-	-	0.9	325-395	-	3,882
20	Under engineering aid-----	-	-	1	243-295	-	3,294
21	Junior architectural draftsman-----	-	-	0.3	376-415	-	1,494
22	Senior legal stenographer-----	-	-	1	281-341	-	4,092
23	Intermediate stenographer-clerk-----	-	-	1	243-295	-	3,540
24	Overtime-----	-	-	-	-	-	1,500
25	Temporary help-----	-	-	-	-	-	3,000
26							
27	Totals, Engineering-----	-	-	19	-	-	\$120,518
28							
29							
30	WHARFINGER						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Chief wharfinger-----	- a	- a	1	\$613-745	- a	\$8,940
34	Wharfinger-----	-	-	23	376-458	-	126,254
35	Overtime-----	-	-	-	-	-	500
36							
37	Totals, Wharfinger-----	-	-	24	-	-	\$135,694
38							
39							
40	REFRIGERATION TERMINAL						
41							
42	SALARIES AND WAGES						
43	Per diem employees-----	- a	- a	7	per diem	- a	\$35,270
44	Shift differential-----	-	-	-	-	-	699
45	Overtime-----	-	-	-	-	-	2,000
46	Temporary help-----	-	-	-	-	-	1,000
47							
48	Totals, Refrigeration Terminal-----	-	-	7	-	-	\$38,969
49							
50							
51	DREDGING						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Superintendent, tugs and dredges-----	- a	- a	1	\$530-644	- a	\$7,728
55	Per diem employees-----	-	-	36	-	-	181,079
56	Overtime-----	-	-	-	-	-	11,082
57	Temporary help-----	-	-	-	-	-	9,054
58							
59	Totals, Dredging-----	-	-	37	-	-	\$208,943
60							
61							
62	MAINTENANCE AND REPAIRS						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Superintendent harbor maintenance-----	- a	- a	1	\$556-676	- a	\$8,112
66	Assistant superintendent harbor main-						
67	tenance—buildings and streets-----	-	-	1	505-613	-	7,356
68	Accounting technician II-----	-	-	2	281-341	-	7,887
69	Storekeeper II-----	-	-	1	341-415	-	4,980
70	Storekeeper I-----	-	-	1	295-358	-	4,296
71	Paver foreman-----	-	-	1	341-415	-	4,980
72	Stationary engineer-----	-	-	4.5	341-415	-	21,949
73	Per diem employees-----	-	-	100	per diem	-	552,360
74	Overtime-----	-	-	-	-	-	1,500
75	Vacation relief-----	-	-	-	-	-	3,216
76	Temporary help-----	-	-	-	-	-	25,646
77							
78	Totals, Maintenance and Repairs-----	-	-	111.5	-	-	\$642,282
79							

^a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies. The number of positions and cost for the 1955-56 Fiscal Year represent substantially the same staffing during the current fiscal year.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	PILE DRIVING						
3							
4	SALARIES AND WAGES						
5	Assistant superintendent harbor main-				SALARY RANGE		
6	tenance—piers and warehouses—	a	a	1	\$481-584	a	\$7,008
7	Marine watchman	—	—	11	255-310	—	39,691
8	Per diem employees	—	—	38	per diem	—	234,111
9	Vacation relief	—	—	—	—	—	4,682
10							
11	Totals, Pile Driving	—	—	50	—	—	\$285,492
12							
13	ELECTRICAL						
14							
15	SALARIES AND WAGES						
16	Per diem employees	a	a	21	per diem	a	\$138,328
17	Overtime	—	—	—	—	—	1,800
18							
19	Totals, Electrical	—	—	21	—	—	\$140,128
20							
21							
22	RENTAL						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Rental manager	a	a	1	\$613-745	a	\$8,940
26	Assistant rental manager	—	—	2	458-556	—	12,142
27	Senior account clerk	—	—	1	281-341	—	4,092
28	Harbor police sergeant	—	—	1.5	376-458	—	7,913
29	Harbor policeman	—	—	16.5	325-395	—	75,395
30	Head janitor	—	—	2	295-358	—	8,592
31	Janitor	—	—	18.5	231-281	—	60,204
32	Women's rest room attendant	—	—	1.3	231-281	—	3,998
33	Parking meter collector and repair-						
34	man	—	—	2	295-358	—	8,592
35	Elevator operator	—	—	1.5	231-281	—	4,158
36	Per diem employees	—	—	12.5	per diem	—	55,974
37	Vacation relief	—	—	—	—	—	4,000
38	Overtime	—	—	—	—	—	924
39							
40	Totals, Rental	—	—	59.8	—	—	\$254,924
41							
42							
43	FOREIGN TRADE ZONE						
44							
45	SALARIES AND WAGES				SALARY RANGE		
46	Superintendent foreign trade zone	a	a	1	\$613-745	a	\$8,940
47	Intermediate typist-clerk	—	—	1	231-281	—	3,372
48	Temporary help	—	—	—	—	—	500
49							
50	Totals, Foreign Trade Zone	—	—	2	—	—	\$12,812
51							
52							
53	STATE BELT RAILROAD						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Superintendent	a	a	1	\$613-745	a	\$8,940
57	Assistant superintendent	—	—	1	505-613	—	7,356
58	Master railroad mechanic	—	—	1	458-556	—	6,516
59	Senior account clerk	—	—	1	281-341	—	4,092
60	Per diem employees	—	—	88	per diem	—	451,856
61	Vacation and sick leave	—	—	—	—	—	34,155
62							
63	Totals, State Belt Railroad	—	—	92	—	—	\$512,915
64							
65	TOTALS, SALARIES AND WAGES	467.8	470	479.8	\$2,473,398	\$2,538,369	\$2,610,462

a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies. The number of positions and cost for the 1955-56 Fiscal Year represent substantially the same staffing as during the current fiscal year.

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

The California Veterans Farm and Home Purchase Plan, originally created by the Legislature in 1921, permits the State Department of Veterans Affairs to assist a qualified California veteran of any war to acquire suitable farm or home property. Funds for the purchase of property are obtained through state bond issues. The amount advanced by the State for purchase of a farm or home is repaid by the veteran, at a low rate of interest, through uniform monthly payments over a period of years. Title is acquired by the State at the time of purchase and is transferred to the veteran upon completion of his purchase contract.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	Farm and Home Building Fund of 1943				
3					
4					
5					
6	SUPPORT -----	\$1,580,175	\$1,873,192	\$1,911,889	\$38,697
7	Contributions to State Employees' Retirement Fund -----	85,273	95,825	99,325	3,500
8					
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,665,448	\$1,969,017	\$2,011,214	\$42,197
10					(2.1%)
11	OTHER CURRENT EXPENSES				
12	Bond Interest -----	\$6,375,608	\$7,635,716	\$9,472,257	\$1,836,541
13					
14	TOTAL EXPENDITURES -----	\$8,041,056	\$9,604,733	\$11,483,471	\$1,878,738
15					
16	TOTAL REVENUE -----	\$9,832,471	\$11,267,400	\$13,225,250	\$1,957,850
17					(17.4%)
18					
19	EXCESS REVENUE OVER EXPENDITURES -----	\$1,791,415	\$1,662,667	\$1,741,779	\$79,112
20					(4.8%)
21					
22	Number of positions -----	259.4	279.3	275	-4.3
23	Monthly Rate of Investment:				
24	Average Monthly Purchases -----	804	875	875	-
25					
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GENERAL ANALYSIS

A \$175,000,000 bond issue authorized by the Veterans' Bond Act of 1954, approved at the general election in November, 1954, will be used to continue the program. The purchase of farms and homes is estimated to increase over 1953-54 actual based on present experience. Six positions will be transferred from the Farm and Home Building Fund to the Application Section of the Division of Services and Coordination for better organization. The General Fund will be reimbursed for administrative services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager -----	0.8	1	1	\$782-950	\$9,384	\$9,852
Assistant manager -----	1	1	1	613-745	8,940	8,940
Attorney -----	1	1	1	613-745	8,940	8,940
Attorney (part time) -----	1.8	2	2	613-745	7,150	7,150
Chief property appraiser -----	1	1	1	613-745	8,940	8,940
Principal accountant -----	1	1	1	613-745	8,940	8,940
Chief farm property appraiser -----	1	1	1	584-710	8,520	8,520
Supervising credit manager -----	-	1	1	556-676	4,448	6,896
Associate estimator of building construction -----	2.3	3	3	505-613	20,772	21,072
Senior accountant -----	1	1	1	505-613	7,356	7,356
Senior farm property appraiser -----	1	1	1	530-644	7,728	7,728
Senior property appraiser -----	1	1	1	481-584	6,542	6,868
Farm property appraiser -----	3	3	3	481-584	20,492	21,024
Escrow officer -----	1	1	1	436-530	6,160	6,360
Supervising cashier-clerk -----	1	1	1	376-458	4,607	4,840
Accounting technician III -----	1	1	1	341-415	4,980	4,980
Supervising account clerk I -----	1	1	1	341-415	4,980	4,980
Secretary-stenographer -----	0.5	1	1	325-395	3,996	4,194
Supervising clerk I -----	0.7	1	1	325-395	4,296	4,512
Storekeeper I -----	1	1	1	295-358	4,296	4,296
Accounting technician II -----	0.8	1	1	281-341	3,600	3,780
Senior account clerk -----	2.5	3	3	281-341	12,024	12,212
Senior stenographer-clerk -----	2	2	1	281-341	8,184	4,092
Senior clerk -----	2.4	3	2	281-341	11,074	7,335
Senior file clerk -----	1	1	1	281-341	4,092	4,092
Senior typist-clerk -----	1.1	2	2	281-341	7,562	7,737
Photocopyist -----	1	1	1	255-310	3,720	3,720
Stock clerk -----	1	1	1	255-310	3,720	3,720
Varitypist -----	0.7	1	1	255-310	3,060	3,216
Bookkeeping machine operator I -----	11.6	11.7	12	243-295	39,094	41,000

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate stenographer-clerk	4	4	4	\$243-295	\$13,447	\$13,759
6	Assistant cashier-clerk	1	1	1	231-281	3,372	3,372
7	Intermediate clerk	10.9	10	9	231-281	31,932	32,849
8	Intermediate account clerk	3	3	3	231-281	10,116	10,116
9	Intermediate file clerk	1	1	1	231-281	3,190	3,346
10	Intermediate typist-clerk	19.1	21	19	231-281	64,042	60,834
11	Addressing machine operator	1	1	1	220-268	2,892	3,036
12	Junior stenographer-clerk	1	1	1	220-268	2,904	3,048
13	Junior typist-clerk	1.3	1.3	—	200-243	3,690	—
14	Junior clerk	2.6	2	2	200-243	5,772	5,832
15	Bookkeeping machine operator trainee	0.2	0.3	—	210-243	830	—
16	Seasonal help	—	—	—	—	7,500	7,500
17							
18	Totals, Positions Now Authorized	91.3	97.3	91	\$378,895	\$407,284	\$400,984
19	Estimated salary savings	—	—3	—2	—	—11,000	—10,000
20							
21	Totals, Salaries and Wages	91.3	94.3	89	\$378,895	\$396,284	\$390,984
22							
23	OPERATING EXPENSES						
24	Office				\$26,756	\$29,500	\$32,000
25	Printing				16,953	17,130	17,620
26	Telephone and Telegraph:						
27	Exchange charges				2,525	2,550	2,550
28	Toll charges				669	725	800
29	Telegraph and teletype				218	300	325
30	Postage				42,328	56,825	62,625
31	Freight, cartage, and express				2,713	700	750
32	Traveling—in-state				5,570	6,200	6,750
33	Automobile—operation				3,369	4,530	4,530
34	Rent—building space				30,615	53,794	53,794
35	Alterations and repairs				—	2,000	—
36	Pro rata departmental administration services				—	—	44,270
37	Pro rata general administrative charges				28,818	31,193	32,307
38	Publications and periodicals				414	475	475
39	Audit expense				3,500	4,500	4,500
40	Bond issue expense				17,596	36,000	27,250
41							
42	Totals, Operating Expenses				\$182,044	\$246,422	\$290,546
43							
44	EQUIPMENT						
45	Office—additional				\$4,887	\$8,303	\$3,175
46	Office—replacement				2,026	12,085	5,300
47	Automobile—additional				—	100	100
48	Automobile—replacement				1,224	1,270	—
49							
50	Totals, Equipment				\$8,137	\$21,758	\$8,575
51							
52	Totals, Administration				\$569,076	\$664,464	\$690,105
53							
54							
55	DISTRICT OFFICES						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	District manager	6	6	6	\$556-676	\$48,102	\$48,480
59	Senior property appraiser	15.7	21	21	481-584	137,984	142,417
60	Associate estimator of building construction	0.2	—	—	505-613	—	—
61	Credit manager	—	2	2	436-530	6,104	10,816
62	Construction examiner	17.1	22	22	415-505	121,703	126,197
63	Property appraiser	39.1	44	44	395-481	240,857	245,731
64	Junior construction examiner	0.9	—	—	376-415	—	—
65	Property inspector and appraiser	6.3	7	7	325-395	29,308	30,532
66	Junior real property agent	—	6	6	325-376	23,976	25,164
67	Supervising clerk I	1	1	1	325-395	4,740	4,740
68	Senior stenographer-clerk	8.4	10	10	281-341	39,519	40,114
69	Senior clerk	4	1	1	281-341	3,498	3,675
70	Senior information clerk	3.1	3	3	281-341	11,895	12,228
71	Senior typist-clerk	1	1	1	281-341	4,092	4,092
72	Intermediate stenographer-clerk	33.2	40	40	243-295	130,413	134,742
73	Intermediate clerk	2.7	2	2	231-281	6,666	6,744
74	Intermediate information clerk	2	2	2	231-281	6,744	6,744
75	Intermediate typist-clerk	19	20	20	231-281	62,301	64,416
76	Junior stenographer-clerk	0.8	1	1	220-268	2,640	2,772
77	Junior typist-clerk	1.6	2	2	210-255	5,297	5,562
78	Junior clerk	6	—	—	200-243	—	—
79							
80	Totals, Positions Now Authorized	168.1	191	191	\$737,798	\$885,839	\$915,166
81	Estimated salary savings	—	—6	—5	—	—22,000	—20,000
82							
83	Totals, Salaries and Wages	168.1	185	186	\$737,798	\$863,839	\$895,166
84							
85							
86							

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	DISTRICT OFFICES—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Office				\$14,046	\$15,450	\$17,000	
6	Printing				1,045	1,500	1,500	
7	Telephone and Telegraph:							
8	Exchange charges				10,834	10,800	10,800	
9	Toll charges				9,761	10,700	11,750	
10	Postage				10,789	12,515	14,340	
11	Traveling—in-state				15,382	17,650	19,000	
12	Automobile—operation				36,778	39,720	41,685	
13	Rent—building space				73,649	82,958	83,194	
14	Credit reports				5,514	6,000	6,600	
15	Escrow cancellations				1,875	2,050	2,250	
16	Property appraisals				81,627	88,850	88,850	
17								
18	Totals, Operating Expenses				\$261,300	\$288,193	\$296,969	
19								
20	EQUIPMENT							
21	Office—additional				\$5,420	\$20,596	\$11,989	
22	Office replacement				5	13,010	3,010	
23	Automobile—additional				274	13,000	1,000	
24	Automobile—replacement				6,302	10,090	13,650	
25								
26	Totals, Equipment				\$12,001	\$56,696	\$29,649	
27								
28	Totals, District Offices				\$1,011,099	\$1,208,728	\$1,221,784	
29								
30								
31								
32	RECAPITULATION BY OBJECT							
33								
34	Salaries and Wages:							CHANGE FROM
35	Positions now authorized	259.4	288.3	282	\$1,116,693	\$1,293,123	\$1,316,150	1954-55
36	Estimated salary savings	—	—9	—7	—	—33,000	—30,000	\$23,027
37								3,000
38	Totals, Salaries and Wages	259.4	279.3	275	\$1,116,693	\$1,260,123	\$1,286,150	\$26,027
39	Operating expenses				443,344	534,615	587,515	52,900
40	Equipment				20,138	78,454	38,224	—40,230
41								
42	TOTALS, SUPPORT				\$1,580,175	\$1,873,192	\$1,911,889	\$38,697
43								
44								
45	OTHER CURRENT EXPENSES							
46	DETAIL							
47								
48								
49								
50	VETERANS' FARM AND HOME BUILDING FUND OF 1943							
51								
52	Bond interest				\$6,850,235	\$8,081,269	\$9,890,170	
53	Less: Amortization of bond premium				474,627	445,553	417,913	
54								
55	Net Bond Interest Expense				\$6,375,608	\$7,635,716	\$9,472,257	
56								
57								
58								
59	REVENUES							
60								
61								
62								
63								
64	VETERANS' FARM AND HOME BUILDING FUND OF 1943							
65								
66	Interest on contracts				\$8,896,795	\$10,571,400	\$12,379,250	
67	Interest on investments				684,247	425,000	575,000	
68	Appraisal fees				116,590	125,000	125,000	
69	Construction Loans:							
70	Administrative charge				49,600	60,000	60,000	
71	Service fees				36,200	36,000	36,000	
72	Prepayment service charge				40,999	45,000	45,000	
73	Miscellaneous				8,040	5,000	5,000	
74								
75	Totals				\$9,832,471	\$11,267,400	\$13,225,250	
76								
77								
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86								

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	VETERANS' FARM AND HOME BUILDING FUND OF 1943			
2				
3	Accumulated surplus, July 1-----	\$9,493,317	\$11,284,732	\$12,947,399
4	Revenues -----	9,832,471	11,267,400	13,225,250
5				
6	Total Resources -----	\$19,325,788	\$22,552,132	\$26,172,649
7	Less Expenditures:			
8	Support -----	1,580,175	1,873,192	1,911,889
9	Contributions to State Employees' Retirement Fund-----	85,273	95,825	99,325
0	Bond interest expense-----	6,375,608	7,635,716	9,472,257
1				
2	Total Expenditures -----	\$8,041,056	\$9,604,733	\$11,483,471
3				
4	Accumulated Surplus, June 30 ^a -----	\$11,284,732	\$12,947,399	\$14,689,178

^a Includes \$627,000 transferred to the Veterans Affairs Construction Fund in the 1954-55 Fiscal Year and \$1,250,000 in the 1955-56 Fiscal Year for acquisition of a site and construction on office building in Sacramento.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND PROGRAM

The Correctional Industries Revolving Fund constitutes a permanent revolving fund to meet the operating expenses (including equipment) necessary in the work program of the Department of Corrections in the prisons and institutions under its jurisdiction. Moneys received from the rendering of services or the sale of products in the prisons and institutions are paid to the State Treasurer monthly for credit to the fund.

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public is empowered to recommend productive industrial and agricultural enterprises in the prisons and institutions and determine the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of more than \$25,000 value but less than \$289,065 value during the 1954 calendar year and authorize or prohibit such activity.

Correctional Industries is taking an increasing role in the rehabilitation of inmates through its organized industrial and farming enterprises. Work programs are under way in all institutions except the Medical Facility.

Activities range from farm and ranch operations at the California Institution for Men at Chino and the California State Prisons at Soledad, Folsom, and San Quentin, to large industrial operations such as the license plate factory at the California State Prison at Folsom.

A majority of the inmates employed are paid for productive work on a sliding scale up to 10 cents per hour. Wage rates are established in accordance with the experience and skill of the individual employed.

During the year ending June 30, 1954, Correctional Industries operated 29 industrial shops and factories plus 23 farming and ranching enterprises distributed among six institutions, and employed between 2,026 and 2,517 inmates at various times throughout the year. This was from 14.3 to 17 percent of the total prison population. The fluctuation was caused by those industries that have seasonal peaks and low periods of employment such as the canneries and many of the ranch functions.

At the California Institution for Men at Chino operations of the cannery have been increased to include additional items in the line of processed food products. The 1955-56 pack will be increased to the physical limits of the existing facilities. Current market demands for many of the products are in excess of present production capacity. The manufacture of certain products for state use is also contemplated at the Tehachapi branch.

Construction of the heavy metals industrial building at the California State Prison at Folsom is progressing rapidly and should be completed prior to the beginning of the 1955-56 Fiscal Year. Completion of this building will enable the license plate and metal fabrication enterprises to move into permanent quarters. Production of the 1956 issue of motor vehicle license plates is now under way on a two-shift-per-day basis.

Machinery is being installed in the cotton textile mill as rapidly as it can be assembled at the California State Prison at San Quentin. This enterprise will be activated during the latter part of the 1954-55 Fiscal Year by operation of the spinning section. When in full production it is estimated that this industry will employ as many as 500 men.

The clothing factory and juvenile products enterprise are now established and operating in the newly completed industrial buildings at the California State Prison at Soledad. Men's shorts, khaki trousers, caps, and a complete line of culinary garments are produced in this clothing enterprise.

The Correctional Industries Commission approved expansion of the existing factory enterprises and to activate the various ranching functions at the Deuel Vocational Institution at Tracy. The former mattress shop is now designated as the mattress and bedding enterprises producing mattresses, sheets, pillows, pillow cases, mattress covers, and other bedding products. Farming activities are being developed as rapidly as irrigation distribution lines are completed and water is available.

Diversification of clothing items produced at the California Institution for Women at Corona has now been completed. Production of garments made of knit goods as well as some women's wear are now in progress.

SALARIES AND WAGES—PROPOSED NEW POSITIONS

Central Office Administration	
1 Correctional industries representative (sales)-----	\$5,496
This position is necessary to market more products in the expanding industries program with tax supported agencies in the State, counties, cities, and school districts. Newly established industries at Deuel, Tehachapi, and San Quentin (cotton textile mill) and expansion in other industries will make it necessary to increase sales outlets.	
1 Intermediate stenographer-clerk -----	2,988
This position is needed to handle the increased stenographic and typing work load brought about by the increase in administrative staff and the general expansion of the industries program.	
Institution for Men, Chino	
1 Correctional industries manager I-----	6,360
This position is needed to be in charge of industries operations at the Tehachapi branch as well as to assist the industries manager II in the general expansion at Chino.	
1 Furniture factory foreman-----	4,512
This position is needed in the furniture refinishing and manufacturing enterprise which employs over 100 inmates, many of whom are inexperienced when first employed. This should improve the quality of the production.	
Folsom State Prison	
1.3 Correctional officer (3 positions for five months)-----	5,640
These seasonal positions are needed to cover peak load demands in the license plate factory.	
Deuel Vocational Institution	
1 Storekeeper II -----	4,404
This position is needed to supervise 5 to 10 inmates in receiving and shipping of all industrial goods and merchandise.	
1 Paper box factory foreman-----	4,512
This position will supervise a new enterprise to manufacture cardboard boxes and cartons to be used with various products produced by Correctional Industries at seven institutions.	

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Comparative Consolidated Balance Sheet as of June 30, 1953, and June 30, 1954, and Forecast of Cash Position and Surplus

LINE		JUNE 30, 1953	PERCENT OF TOTAL ASSETS	JUNE 30, 1954	PERCENT OF TOTAL ASSETS	INCREASE	PERCENT OF TOTAL ASSETS
1	ASSETS						
2	Current Assets						
3	Cash Funds:						
4	Cash in treasury	\$1,454,207	29.5	\$7,772	0.1	—\$1,446,435	—99.5
5	Cash in transit	153,514	3.1	155,470	2.8	1,956	1.3
6	Cash in banks	89,312	1.8	133,196	2.4	43,884	49.1
7	Revolving Fund	58,000	1.2	58,000	1.0	—	—
8	Total Cash	\$1,755,033	35.6	\$354,438	6.3	—\$1,400,595	—79.8
9	Receivables:						
10	Accounts receivable—trade	\$321,394	6.5	\$461,260	8.2	\$139,866	43.5
11	Accounts receivable—abatements	—	—	122	—	122	100.0
12	Due from Surplus Money Investment Fund	—	—	1,250,000	22.3	1,250,000	100.0
13	Total Cash and Receivables	\$2,076,427	42.1	\$2,065,820	36.8	—\$10,607	—0.5
14	Inventories:						
15	Purchased stores	\$900,256	18.2	\$1,011,470	18.1	\$111,214	12.4
16	Work in process	546,361	11.0	405,803	7.2	—140,558	—25.7
17	Finished goods	408,331	8.3	560,739	10.0	152,408	37.3
18	Produced farm stores	—	—	60,926	1.1	60,926	100.0
19	Total Inventories	\$1,854,948	37.5	\$2,038,938	36.4	\$183,990	9.9
20	Total Current Assets	\$3,931,375	79.6	\$4,104,758	73.2	\$173,383	39.0
21	Fixed Assets (Net)						
22	Livestock and poultry	—	—	\$343,699	6.2	\$343,699	100.0
23	Equipment	\$992,274	20.1	1,107,486	19.7	115,212	11.6
24	Orchards and vineyards	—	—	5,867	0.1	5,867	100.0
25	Improvements	—	—	13,350	0.2	13,350	100.0
26	Total Fixed Assets	\$992,274	20.1	\$1,470,402	26.2	\$478,128	48.2
27	Deferred Charges						
28	Prepaid expenses	\$5,574	0.1	\$2,714	0.1	—\$2,860	—51.3
29	Deferred work orders	—	—	30,622	0.5	30,622	100.0
30	General overhead expenses unabsorbed	6,952	0.2	—	—	—6,952	—100.0
31	Total Deferred Charges	\$12,526	0.3	\$33,336	0.6	\$20,810	166.1
32	Other Assets						
33	Interinstitutions transfers pending	—	—	\$2,387	—	\$2,387	100.0
34	Total Assets	\$4,936,175	100.0	\$5,610,883	100.0	\$674,708	13.7
35	LIABILITIES AND NET WORTH						
36	Current Liabilities						
37	Accounts payable—claims filed	\$106,584	2.1	\$225,876	4.0	\$119,292	111.9
38	Accounts payable—invoices pending	53,162	1.1	165,097	3.0	111,935	210.6
39	Accrued salaries and wages payable	13,618	0.3	9,699	0.2	—3,919	—28.8
40	Accrued operating expense payable	7,783	0.2	21,184	0.4	13,401	172.2
41	Accrued sales and use tax payable	5,838	0.1	2,212	0.0	—3,626	—62.1
42	Total Current Liabilities	\$186,985	3.8	\$424,068	7.6	\$237,083	126.8
43	Deferred Credits						
44	Deferred sales	\$10,670	0.2	\$5,900	0.1	—\$4,770	—44.7
45	Uncleared collections	250	0.0	723	0.0	473	189.2
46	Total Deferred Credits	\$10,920	0.2	\$6,623	0.1	—\$4,297	39.3
47	Total Liabilities	\$197,905	4.0	\$430,691	7.7	\$232,786	117.6
48	Net Worth						
49	Working capital advanced by General Fund	\$864,932	17.5	\$1,118,170	19.9	\$253,238	29.3
50	Donated surplus	22,831	0.5	22,832	0.4	1	0.0
51	Earned surplus	3,850,507	78.0	4,039,190	72.0	188,683	4.9
52	Total Net Worth	\$4,936,175	96.0	\$5,180,192	92.3	\$441,922	9.0
53	TOTAL LIABILITIES AND NET WORTH	\$4,936,175	100.0	\$5,610,883	100.0	\$674,708	13.7
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77	Balance, June 30, 1954			\$1,069,353 ^a		\$4,039,190	
78	Estimated net gain, 1954-55			—458,806 ^b		252,221	
79	Estimated surplus, June 30, 1955			610,547 ^a		4,291,411	
80	Estimated net gain, 1955-56			322,198		403,287	
81	Estimated Surplus, June 30, 1956			\$932,745 ^a		\$4,694,698	

^a Includes cash and receivables, except Accounts Receivable—Trade, less certain selected current liabilities.

^b Net decrease in cash due to return of \$200,000 to General Fund, steel purchases for 1956 license plates, and initial inventory of supplies for cotton textile mill.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	EXPENDITURES				
3	Central Office Administration	\$139,081	\$148,939	\$164,248	\$15,309
4	Institution for Men, Chino	709,299	740,758	759,264	18,506
5	State Prison at Folsom	1,224,110	1,628,838	1,245,443	—383,395
6	State Prison at San Quentin	860,453	926,930	1,681,864	754,934
7	State Prison at Soledad	463,708	599,596	546,940	—52,656
8	Deuel Vocational Institution	198,499	497,445	514,439	16,994
9	Institution for Women, Corona	235,693	218,047	256,287	38,240
10	TOTALS, EXPENDITURES c	\$3,830,843	\$4,760,553	\$5,168,485	\$407,932
11	RECEIPTS	\$3,311,992	\$4,930,740	\$5,490,638	\$559,898
12					
13	INSTITUTION	NO. OF POSITIONS			
14		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)	
15		ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
16	Detail of Expenditures for Supervision				
17	CENTRAL OFFICE ADMINISTRATION				
18	SALARIES AND WAGES				
19	Correctional Industries Commission	SALARY RANGE			
20	members (six members)	—	—	—	
21	General manager	1	1	1	
22	Research and field representative	0.8	1	1	
23	Assistant general manager	0.5	1	1	
24	Correctional industries sales manager	0.4	1	1	
25	Correctional industries representative				
26	(sales)	0.9	1	1	
27	Production engineer I	2	3	3	
28	Senior accountant	1	1	1	
29	Accountant-auditor I	1	—	—	
30	Semisenior accountant	—	1	1	
31	Accounting technician III	1	1	1	
32	Senior stenographer-clerk	1	1	1	
33	Intermediate stenographer-clerk	1.4	2	2	
34	Intermediate typist-clerk	1	1	1	
35	Intermediate file clerk	1	1	1	
36	Supervising clerk I (sales)	—	1	1	
37	Senior clerk (Trade Advisory Com-				
38	mittees)	—	1	1	
39	Temporary help	—	(0.1)	(0.1)	
40	Totals, Positions Now Authorized	13	18	18	
41	Proposed New Positions:				
42	Correctional industries representa-				
43	tive (sales)	—	—	1	
44	Intermediate stenographer-clerk	—	—	1	
45	Estimated salary savings	—	—1	—1	
46	Totals, Salaries and Wages	13	17	19	
47	MATERIALS AND SUPPLIES	\$1,503	\$3,875	\$4,435	
48	SERVICE AND EXPENSES	\$68,582	\$50,425	\$51,945	
49	EQUIPMENT	\$1,802	\$3,138	\$4,366	
50	Totals, Central Office Administration	\$147,721	\$158,439	\$174,248	
51	REIMBURSEMENTS				
52	Prepaid compensation insurance premiums allocated to				
53	institutions	—8,640	—9,500	—10,000	
54	Net Totals, Central Office Administration	\$139,081	\$148,939	\$164,248	
55	c Contributions to State Employees' Retirement System included in				
56	above amounts	(\$49,964)	(\$58,635)	(\$73,835)	(\$15,200)

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTITUTION FOR MEN AT CHINO						
2	SALARIES AND WAGES						
3	Selling and Administration:				SALARY RANGE		
4	Correctional industries manager II	1	1	1	\$676-821	\$9,384	\$9,852
5	Semisenior accountant	-	1	1	415-505	4,548	5,232
6	Accounting technician III	1	1	1	341-415	4,980	4,980
7	Accounting technician II	0.3	1	1	281-341	3,896	3,735
8	Intermediate account-clerk	1.7	1	1	231-281	3,125	3,281
9	Storekeeper II	1	1	1	341-436	4,860	4,980
10	Heavy truck driver	1	1	1	295-358	4,296	4,296
11	Heavy truck driver (overtime)	-	(0.1)	(0.1)	-	525	800
12	Correctional officer (relief man)	1	1	1	310-376	4,458	4,512
13	Furniture Factory:						
14	Furniture factory superintendent	1	1	1	481-584	6,594	6,924
15	Furniture factory foreman	1.9	2	2	376-458	9,975	10,456
16	Correctional officer	1	1	1	310-376	4,512	4,512
17	Cannery:						
18	Cannery supervisor	1	1	1	376-458	5,496	5,496
19	Cannery foreman	-	1	1	341-415	2,720	4,440
20	Correctional officer	1	1	1	310-376	4,512	4,512
21	Overtime	-	(0.2)	(0.2)	-	1,060	1,100
22	Slaughterhouse:						
23	Correctional officer	1	1	1	310-376	4,386	4,512
24	Ranch Overhead Administration:						
25	Farm manager	1	1	1	415-505	6,060	6,060
26	Heavy equipment mechanic	1	1	1	341-436	4,980	4,980
27	Correctional officer	1	1	1	310-376	4,512	4,512
28	Dairy Ranch:						
29	Dairymen	1	1	1	358-436	4,296	4,512
30	Assistant institution dairymen	2	2	2	295-358	8,456	8,592
31	Hog Ranch:						
32	Hog ranch operator	1	1	1	295-358	4,296	4,296
33	Poultry Ranch:						
34	Poultryman	1	1	1	295-358	4,060	4,262
35	Field Crops:						
36	Crops farmer	1	1	1	325-395	4,740	4,740
37	Vegetable Gardens:						
38	Vegetable gardener	1	1	1	295-358	4,296	4,296
39	Crops farmer	1	1	1	325-395	4,740	4,740
40	Totals, Positions Now Authorized	24.9	27	27	\$122,776	\$129,763	\$134,610
41	Proposed New Positions:						
42	Selling and Administration:						
43	Correctional industries manager I	-	-	1	530-664	-	6,360
44	Furniture Factory:						
45	Furniture factory foreman	-	-	1	376-458	-	4,512
46	Estimated salary savings	-	-1	-1	-	-4,200	-5,100
47	Totals, Salaries and Wages	24.9	26	28	\$122,776	\$125,563	\$140,382
48	SALARIES AND WAGES (Inmates)				\$19,141	\$23,550	\$23,900
49	MATERIALS AND SUPPLIES						
50	Selling and administration				\$4,733	\$5,000	\$5,000
51	Furniture factory				45,866	50,000	50,000
52	Metal fabrication				6,447	8,450	8,640
53	Cannery				125,381	130,000	143,000
54	Slaughterhouse				566	5,750	6,000
55	Ranch				230,743	217,955	227,200
56	Totals, Materials and Supplies				\$413,736	\$417,155	\$439,840
57	SERVICE AND EXPENSE				\$117,754	\$140,950	\$137,692
58	EQUIPMENT				\$36,181	\$34,540	\$18,950
59	Totals, Institution for Men at Chino				\$709,588	\$741,758	\$760,764
60	REIMBURSEMENTS						
61	Inventory transfers				-289	-1,000	-1,500
62	Net Totals, Institution for Men at Chino				\$709,299	\$740,758	\$759,264

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	STATE PRISON AT FOLSOM						
2							
3							
4	SALARIES AND WAGES						
5	Selling and Administration:				SALARY RANGE		
6	Correctional industries manager II	1	1	1	\$676-821	\$9,852	\$9,852
7	Correctional industries coordinator	1	1	1	395-481	5,772	5,772
8	Semisenior accountant	1	1	1	415-505	6,060	6,060
9	Storekeeper II	1	1	1	341-415	4,980	4,980
10	Storekeeper I (part time)	0.5	0.5	0.5	295-358	2,148	2,148
11	Accounting technician III	1	1	1	341-415	4,440	4,664
12	Intermediate account clerk	1	1	1	231-281	3,372	3,372
13	Correctional officer	2.3	2	2	310-376	9,024	9,024
14	Correctional industries foreman ^d	0.7	—	—	376-458	—	—
15	Maintenance Department:						
16	Correctional industries foreman	—	1	1	376-458	4,512	4,740
17	Electrician	1	1	1	341-415	4,980	4,980
18	Correctional officer	0.8	1	1	310-376	4,512	4,512
19	Furniture Refinishing:						
20	Furniture factory foreman	1	1	1	376-458	4,920	5,169
21	Correctional officer	1	1	1	310-376	4,512	4,512
22	License Plate Factory:						
23	Correctional industries						
24	superintendent	1	1	1	481-584	7,008	7,008
25	Correctional industries foreman	0.5	1	1	376-458	4,860	5,106
26	Power press foreman	1.5	2	2	376-458	10,356	10,602
27	Correctional officer	4	6	3	310-376	24,816	13,536
28	Metal Fabrication Factory:						
29	Metal fabrication factory						
30	superintendent	1	1	1	481-584	5,772	6,060
31	Correctional officer	2	2	2	310-376	8,546	8,880
32	Tool and Die Factory:						
33	Tool and die making foreman	1	1	1	415-505	5,519	5,796
34	Machinist	0.9	1	1	341-415	4,228	4,440
35	General Manufacturing Factory:						
36	Power press foreman	1	1	1	376-458	4,980	5,232
37	Correctional officer	1	1	1	310-376	4,512	4,512
38	Cannery:						
39	Cannery supervisor	1	1	1	376-458	5,496	5,496
40	Cannery foreman	—	1	1	341-415	3,555	4,920
41	Correctional officer	1.8	1	1	310-376	5,640	3,810
42	Farm—General:						
43	Head farmer II	1	1	1	341-415	4,980	4,980
44	Dairy:						
45	Dairyman	1	1	1	358-436	5,232	5,232
46	Assistant institution dairyman	0.7	2	2	295-358	5,475	7,515
47	Hog Ranch:						
48	Hog ranch operator	1	1	1	295-358	4,177	4,296
49	Poultry Ranch:						
50	Poultryman	1	1	1	295-358	4,296	4,296
51	Overtime—all functions	—	(2.6)	(1.9)	—	12,000	9,000
52							
53	Totals, Positions Now Authorized	34.7	39.5	36.5	\$184,477	\$200,532	\$190,502
54	Proposed New Positions:						
55	License Plate Factory:						
56	Correctional officer (three posi-						
57	tions for five months)	—	—	1.3	310-376	—	5,640
58	Estimated salary savings	—	—2	—2	—	—8,800	—9,800
59							
60	Totals, Salaries and Wages	34.7	37.5	35.8	\$184,477	\$191,732	\$186,342
61							
62	SALARIES AND WAGES (Inmates)				\$69,818	\$79,650	\$87,724
63							
64	MATERIALS AND SUPPLIES						
65	Selling and administration				\$5,414	\$7,500	\$8,700
66	Furniture refinishing factory				10,121	22,785	39,900
67	License plate factory				286,194	685,420	164,935
68	Metal fabrication factory				117,829	110,000	133,200
69	Tool and die factory				8,475	10,800	11,500
70	Electrical and maintenance department				11,796	35,500	14,900
71	Engineering department				1,883	2,000	2,300
72	General manufacturing				601	10,000	10,000
73	Cannery				149,763	173,000	208,200
74	Slaughterhouse				—	150	150
75	Ranch				116,424	129,450	143,150
76							
77	Totals, Materials and Supplies				\$708,500	\$1,186,605	\$736,935
78							
79	SERVICE AND EXPENSE				\$123,717	\$153,261	\$190,154
80							
81	EQUIPMENT				\$137,598	\$17,590	\$44,288
82							
83	Totals, State Prison at Folsom				\$1,224,110	\$1,628,838	\$1,245,443
84							
85	^d Transferred to maintenance department.						
86							

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	STATE PRISON AT SAN QUENTIN						
2							
3							
4	SALARIES AND WAGES						
5	Selling and Administration:				SALARY RANGE		
6	Correctional industries manager II	1	1	1	\$676-821	\$9,735	\$9,852
7	Correctional industries coordinator	1	1	1	395-481	5,772	5,772
8	Semisenior accountant	1	1	1	415-505	5,820	6,060
9	Accounting technician III	1.1	1	1	341-415	4,440	4,664
10	Accounting technician II	—	1	1	281-341	3,456	3,630
11	Storekeeper I ^e	1	1	1.5	295-358	3,964	6,308
12	Heavy truck driver	0.7	1	1	295-358	3,705	3,885
13	Correctional officer	2	2	2	310-376	8,880	9,024
14	Cotton Textile Mill: f						
15	Cotton textile mill superintendent	0.3	1	1	676-821	9,852	9,852
16	Assistant textile mill superintendent	—	1	1	481-584	3,367	5,940
17	Accounting technician II	—	1	1	281-341	1,686	3,456
18	Storekeeper II	—	1	1	341-415	2,728	4,228
19	Master mechanic	—	1	1	436-530	3,320	5,148
20	Electrician	—	1	1	341-415	2,387	4,211
21	Textile overseer, preparation, and						
22	weaving	—	2	2	436-530	6,104	10,772
23	Textile overseer, finishing	—	1	1	481-584	2,405	5,892
24	Textile foreman (4 preparation, 4						
25	weaving, 3 finishing)	—	4	11	376-458	9,632	50,829
26	Correctional officer	—	3	3	310-376	8,060	11,550
27	Furniture Factory:						
28	Furniture factory superintendent	0.9	1	1	481-584	5,772	6,060
29	Assistant furniture factory superin-						
30	tendent	2	2	2	415-505	11,692	12,024
31	Furniture factory foreman	3.4	4	4	376-458	19,216	19,956
32	Storekeeper I	0.9	1	1	295-358	3,690	3,870
33	Furniture Refinishing:						
34	Furniture factory foreman	1	2	2	376-458	9,513	9,994
35	Correctional industries foreman	0.7	—	—	376-458	—	—
36	Tobacco Factory:						
37	Tobacco factory superintendent	0.9	1	1	436-530	5,703	5,988
38	Tobacco factory foreman	0.9	1	1	358-436	4,440	4,664
39	Clothing Factory:						
40	Clothing factory superintendent	1	1	1	436-530	5,796	6,085
41	Clothing factory foreman	1.8	3	3	358-436	14,004	14,446
42	Naval Cleaning Plant:						
43	Correctional officer	2	2	2	310-376	9,024	9,024
44	Hog Ranch:						
45	Hog ranch operator	1	1	1	295-358	4,296	4,296
46	Dairy:						
47	Dairyman	1	1	1	358-436	5,232	5,232
48	Assistant institution dairyman	2	2	2	295-358	8,244	8,439
49							
50	Totals, Positions Now Authorized	27.6	47	54.5	\$136,762	\$201,935	\$271,151
51	Estimated salary savings	—	—1	—2	—	—4,300	—8,600
52							
53	Totals, Salaries and Wages	27.6	46	52.5	\$136,762	\$197,635	\$262,551
54							
55	SALARIES AND WAGES (Inmates)				\$43,101	\$41,950	\$99,800
56							
57	MATERIALS AND SUPPLIES						
58	Selling and administration				\$5,373	\$5,000	\$28,200
59	Clothing factory				237,485	190,000	249,500
60	Cotton textile mill				—	2,500	502,397
61	Furniture factory				164,518	195,000	209,941
62	Furniture refinishing				9,340	5,487	7,500
63	Tobacco factory				43,629	40,000	30,000
64	Automobile repair shop				3,630	6,500	5,500
65	Naval cleaning shop				—	100	—
66	Employees' cleaning plant				3,164	2,500	4,100
67	Farming and processing				92,208	130,000	112,189
68							
69	Totals, Materials and Supplies				\$559,347	\$577,087	\$1,149,327
70							
71	SERVICE AND EXPENSES				\$87,434	\$88,927	\$162,970
72							
73	EQUIPMENT				\$33,809	\$21,331	\$7,216
74							
75	Totals, State Prison at San Quentin				\$860,453	\$926,930	\$1,681,864
76							
77	^e One-half position transferred from institution.						
78	^f New enterprise to be activated prior to July, 1955.						

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	STATE PRISON AT SOLEDAD						
2							
3							
4	SALARIES AND WAGES						
5	Selling and Administration:				SALARY RANGE		
6	Correctional industries manager II	1	1	1	\$676-821	\$9,504	\$9,852
7	Accounting technician III	1	-	-	341-415	-	-
8	Semisenior accountant	-	1	1	415-505	4,983	5,286
9	Accounting technician II	1	1	1	281-341	3,540	3,630
10	Storekeeper I	1	1	1	295-358	3,795	3,980
11	Correctional officer	1	1	1	310-376	4,512	4,512
12	Clothing Factory:						
13	Clothing factory superintendent	1	1	1	436-530	6,360	6,360
14	Clothing factory foreman	1	2	2	358-436	9,264	9,732
15	Juvenile Specialties:						
16	Furniture factory foreman	2	2	2	376-458	9,780	10,275
17	Furniture factory superintendent	1	1	1	481-584	7,008	7,008
18	Correctional industries foreman	1	1	1	376-458	4,683	4,920
19	Ranch Overhead:						
20	Farm manager	1	1	1	415-505	6,060	6,060
21	Heavy equipment mechanic	1	-	-	341-415	-	-
22	Automobile maintenance foreman	-	1	1	376-458	5,232	5,496
23	Correctional officer	1	1	1	310-376	4,332	4,512
24	Correctional officer (overtime)	-	-	-	310-376	963	982
25	Field Crops:						
26	Crops farmer	1	1	1	325-395	4,645	4,740
27	Vegetable Garden:						
28	Vegetable gardener	1	1	1	295-358	3,735	3,916
29	Poultry Ranch:						
30	Poultryman	1	1	1	295-358	4,296	4,296
31	Hog Ranch:						
32	Hog ranch operator	1	1	1	295-358	4,296	4,296
33	Dairy Ranch:						
34	Dairyman	1	1	1	358-436	4,840	5,085
35	Assistant institution dairyman	1.5	2	2	295-358	7,700	8,077
36							
37	Totals, Positions Now Authorized	20.5	22	22	\$97,624	\$109,528	\$113,015
38	Estimated salary savings	-	-1	-1	-	-4,200	-5,000
39							
40	Totals, Salaries and Wages	20.5	21	21	\$97,624	\$105,328	\$108,015
41							
42	SALARIES AND WAGES (Inmates)				\$16,227	\$26,749	\$27,334
43							
44	MATERIALS AND SUPPLIES						
45	Selling and administration				\$260	\$2,665	\$2,665
46	Clothing factory				67,597	172,700	127,000
47	Juvenile specialties				66,523	82,000	89,000
48	General fabrication				126	2,000	2,000
49	Ranch				96,116	90,074	93,675
50							
51	Totals, Materials and Supplies				\$230,622	\$349,439	\$314,340
52							
53	SERVICE AND EXPENSE				\$66,879	\$84,665	\$84,801
54							
55	EQUIPMENT				\$52,356	\$33,415	\$12,450
56							
57	Totals, State Prison at Soledad				\$463,708	\$599,596	\$546,940
58							
59	DEUEL VOCATIONAL INSTITUTION						
60							
61	SALARIES AND WAGES						
62	Selling and Administration:				SALARY RANGE		
63	Correctional industries manager II	-	1	1	\$676-821	\$8,112	\$8,520
64	Correctional industries coordinator	0.8	-	-	395-481	-	-
65	Semisenior accountant	-	1	1	415-505	4,902	5,452
66	Accountant-auditor I	1	-	-	341-415	-	-
67	Accounting technician II	-	1	1	281-341	2,866	3,690
68	Correctional officer (truck driver)	0.8	1	1	325-376	3,996	4,194
69	General Fabrication Factory:						
70	Metal fabrication factory						
71	superintendent	0.2	1	1	505-584	6,110	6,412
72	Correctional industries foreman	1	1	1	376-458	5,148	5,408
73	Correctional officer	0.2	1	1	310-376	4,368	4,512
74	Mattress and Bedding Factory:						
75	Upholstery and bedding factory						
76	superintendent	-	1	1	436-530	5,220	5,484
77	Upholstery and bedding factory						
78	foreman	1	1	1	358-436	4,840	5,085
79							

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DEUEL VOCATIONAL INSTITUTION—						
2	Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Farm Administration:						
6	Farm manager	0.6	1	1	SALARY RANGE \$415-505	\$5,127	\$5,386
7	Correctional officer	0.8	1	1	325-376	4,028	4,228
8	Temporary help (correctional						
9	officer)	0.1	0.5	0.5	325-376	1,500	1,500
10	Dairy Ranch:						
11	Dairyman	0.8	1	1	358-436	4,458	4,683
12	Assistant institution dairyman	1.3	2	2	295-358	7,584	7,965
13	Hog Ranch:						
14	Hog ranch operator	0.8	1	1	295-358	4,044	4,245
15	Field Crops:						
16	Crops farmer	-	1	1	325-395	3,996	4,194
17	Vegetables and Berries:						
18	Vegetable gardener	0.6	1	1	295-358	4,296	4,296
19							
20	Totals, Positions Now Authorized	10	17.5	17.5	\$42,059	\$80,595	\$85,254
21	Proposed New Positions:						
22	Selling and Administration:						
23	Storekeeper II	-	-	1	341-415	-	4,404
24	Paper Box Factory:						
25	Paper box factory foreman	-	-	1	376-458	-	4,512
26	Estimated salary savings	-	-1	-1	-	-4,200	-5,000
27							
28	Totals, Salaries and Wages	10	16.5	18.5	\$42,059	\$76,395	\$89,170
29							
30	SALARIES AND WAGES (Inmates)				\$2,969	\$10,650	\$14,474
31							
32	MATERIALS AND SUPPLIES						
33	Selling and administration				\$47	\$1,000	\$1,000
34	General fabrication factory				26,498	85,400	109,000
35	Mattress and bedding factory				74,092	205,000	114,232
36	Paper box factory				-	-	23,000
37	Slaughterhouse				-	100	150
38	Farming and processing				28,499	63,581	70,964
39							
40	Totals, Materials and Supplies				\$129,136	\$355,081	\$318,346
41							
42	SERVICE AND EXPENSE				\$21,424	\$53,619	\$62,733
43							
44	EQUIPMENT				\$2,911	\$1,700	\$29,716
45							
46	Totals, Deuel Vocational Institution				\$198,499	\$497,445	\$514,439
47							
48							
49	INSTITUTION FOR WOMEN, CORONA						
50							
51	SALARIES AND WAGES						
52	Selling and Administration:				SALARY RANGE		
53	Accounting technician II	1	1	1	\$295-341	\$3,600	\$3,780
54	Sewing Enterprise:						
55	Clothing factory superintendent	1	1	1	436-530	6,360	6,360
56	Clothing factory foreman	1	1	1	376-436	4,626	4,860
57	Clothing factory foreman	1	1	1	358-436	4,296	4,512
58	Overtime	-	-	-	-	1,400	1,400
59							
60	Totals, Positions Now Authorized	4	4	4	\$15,365	\$20,282	\$20,912
61	Estimated salary savings	-	-0.5	-0.5	-	-2,100	-2,400
62							
63	Totals, Salaries and Wages	4	3.5	3.5	\$15,365	\$18,182	\$18,512
64							
65	SALARIES AND WAGES (Inmates)				\$5,734	\$6,000	\$6,050
66							
67	MATERIALS AND SUPPLIES						
68	Sewing enterprise				\$189,460	\$175,000	\$210,000
69							
70	SERVICE AND EXPENSE				\$11,053	\$13,300	\$14,300
71							
72	EQUIPMENT				\$14,981	\$6,665	\$8,525
73							
74	Totals, Institution for Women, Corona				\$236,593	\$219,147	\$257,387
75							
76	REIMBURSEMENTS						
77	Finished goods				-900	-1,100	-1,100
78							
79	Net Totals, Institution for Women, Corona				\$235,693	\$218,047	\$256,287
80							
81							
82							
83							
84							
85							
86							

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	SUMMARY	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	134.7	175	179.5	\$674,897	\$847,236	\$924,662	\$77,426
6	Proposed new positions-----	-	-	7.3	-	-	33,912	33,912
7	Estimated salary savings-----	-	-7.5	-8.5	-	-31,400	-40,100	-8,700
8								
9	Totals, Salaries and Wages-----	134.7	167.5	178.3	\$674,897	\$815,836	\$918,474	\$102,638
10	Salaries and wages (inmates)-----				\$156,990	\$188,549	\$259,282	\$70,733
11	Materials and supplies-----				2,232,304	3,064,242	3,173,223	108,981
12	Service and expense-----				496,843	585,147	704,595	119,448
13	Equipment-----				279,638	118,379	125,511	7,132
14								
15	TOTALS, OPERATIONS-----				\$3,840,672	\$4,772,153	\$5,181,085	\$408,932
16	Reimbursements-----				-9,829	-11,600	-12,600	-1,000
17								
18	NET TOTALS, OPERATIONS-----				\$3,830,843	\$4,760,553	\$5,168,485	\$407,932
19								
20								
21								
22								
23								
24								
25								
26	Institution for Men, Chino-----				\$734,458	\$808,620	\$867,000	
27	State Prison at Folsom-----				1,048,676	1,957,700	1,626,500	
28	State Prison at San Quentin-----				917,599	943,700	1,665,000	
29	State Prison at Soledad-----				344,747	610,000	550,140	
30	Deuel Vocational Institution-----				123,965	374,720	510,998	
31	Institution for Women, Corona-----				142,547	236,000	271,000	
32								
33	Totals-----				\$3,311,992	\$4,930,740	\$5,490,638	
34	Transferred from the General Fund (Item 284, Ch. 971,							
35	Stats. 1953) §-----				250,000	1,200,000	50,000	
36								
37	Totals, Receipts-----				\$3,561,992	\$6,130,740	\$5,540,638	
38								
39	§ Augments the Correctional Industries Revolving Fund to equip the cotton textile mill at San Quentin.							
40								
41								
42								
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STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

Surplus property of all federal agencies as well as surplus foods is made available to schools through the State Educational Agency for Surplus Educational Property Revolving Fund. All expenses of procuring, handling and distributing such property are paid from this fund and recovered by nominal service charges to school districts based on a percentage of the fair value of the property distributed. Any excess service and handling charges are refunded to the participating school districts after the close of each fiscal year. Reserves are maintained in the fund sufficient to meet any unliquidated obligations, including the \$100,000 working capital advance from the General Fund.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	Surplus Educational Property Revolving Fund				
7	SUPPORT	\$970,418	\$988,571	\$1,017,811	
8	Contributions to State Employees' Retirement Fund	28,158	28,718	31,699	
9					
10	Total Expenditures	\$998,576	\$1,017,289	\$1,049,510	\$23,132
11					(2.3%)

GENERAL ANALYSIS

Number of positions-- 74 90.5 90.5 -

This agency expects the volume of business handled to increase slightly over the past year and to level off during the budget year. The increase in the budget is caused by some replacements needed in automotive equipment and normal yearly increases in salaries and wages. The increase in positions in 1954-55 is the result of the changing of a number of jobs from temporary help to permanent. It was also found necessary to add one assistant surplus property officer in the Sacramento District due to increase in work load.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
SALARIES AND WAGES						
Central Office:				SALARY RANGE		
Chief surplus property officer	1	1	1	\$644-782	\$9,384	\$9,384
Senior surplus property officer	1.5	1.5	1.5	556-676	12,168	12,168
Assistant surplus property officer	1	1	1	481-584	7,008	7,008
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Senior clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	0.7	1	1	243-295	3,372	3,540
Intermediate typist-clerk	1.6	2	2	231-281	5,943	6,243
Sacramento Division:						
Senior surplus property officer	1	1	1	556-676	8,112	8,112
Assistant surplus property officer	1	2	2	481-584	14,016	14,016
Supervising clerk I	1	1	1	325-395	4,404	4,626
Intermediate clerk	1	1	1	231-281	3,372	3,372
Intermediate typist-clerk	2	2	2	231-281	6,238	6,408
Junior typist-clerk	-	1	1	210-255	2,610	2,739
Intermediate stenographer-clerk	0.9	1	1	243-295	3,036	3,190
Intermediate account clerk	2	2	2	231-281	6,718	6,744
Storekeeper II	0.8	1	1	341-415	4,350	4,569
Storekeeper I	1	2	2	295-358	7,610	7,987
Stock clerk	1.7	3	3	255-310	9,662	10,143
Laborer	2	3	3	243-295	10,257	10,413
Heavy truck driver	2.5	3	3	295-358	11,860	12,312
Truck driver	0.8	3	3	281-341	10,756	11,250
Oakland Division:						
Senior surplus property officer	1	1	1	556-676	8,112	8,112
Assistant surplus property officer	2	2	2	481-584	14,016	14,016
Senior clerk	1	1	1	281-341	4,092	4,092
Intermediate clerk	-	2	2	231-281	6,458	6,614
Intermediate typist-clerk	3.9	6	6	231-295	18,372	18,957
Junior typist-clerk	-	1	1	210-255	2,580	2,706
Intermediate stenographer-clerk	1	2	2	243-295	6,588	6,743
Junior stenographer-clerk	0.7	1	1	220-268	2,796	2,940
Storekeeper II	1	1	1	341-415	4,980	4,980
Storekeeper I	1	1	1	295-358	4,228	4,296
Stock clerk	0.8	1	1	255-310	3,138	3,294
Laborer	3.4	4	4	243-295	13,608	13,758
Heavy truck driver	2	2	2	295-358	8,490	8,592
Truck driver	2	1	1	281-341	3,996	4,092
Automotive equipment operator	-	1	1	281-341	3,372	3,540
Los Angeles Division:						
Senior surplus property officer	1	1	1	556-676	7,824	8,112
Assistant surplus property officer	5	5	5	481-584	34,844	35,040
Supervising clerk I	1	1	1	325-395	4,569	4,740
Senior clerk	1	1	1	281-341	3,720	3,900
Intermediate typist-clerk	3.7	5	5	231-281	15,682	16,126
Intermediate stenographer-clerk	0.9	1	1	243-295	2,988	3,138
Storekeeper I	2	2	2	295-358	8,592	8,592
Machine parts storekeeper I	1	1	1	341-415	4,980	4,980
Intermediate account clerk	1	1	1	231-281	3,177	3,333

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	SALARIES AND WAGES—Continued						
3	Los Angeles Division—Continued				SALARY RANGE		
4	Laborer	5.2	8	8	\$243-295	\$25,366	\$26,546
5	Heavy truck driver	3	3	3	295-358	12,372	12,701
6	Truck driver	2.9	3	3	281-341	11,606	11,829
7	Automotive equipment operator	1	1	1	281-341	3,630	3,810
8	State-wide:						
9	Temporary help	(33.4)	(9)	(8)	(93,161)	27,219	25,000
10	Overtime	(11.1)	(7)	(17)	(35,147)	21,000	35,000
11							
12	Totals, Positions Now Authorized	74	94.5	94.5	\$445,844	\$441,455	\$461,987
13	Estimated salary savings	—	—4	—4	—	—7,848	—14,000
14							
15	Totals, Salaries and Wages	74	90.5	90.5	\$445,844	\$433,607	\$447,987
16							
17	OPERATING EXPENSES						
18	Office				\$17,747	\$18,000	\$18,000
19	Printing				3,986	4,500	4,500
20	Telephone and Telegraph:						
21	Exchange charges				3,611	4,000	4,000
22	Toll charges				6,290	6,500	6,500
23	Telegraph and teletype				1,096	1,500	1,500
24	Postage				6,260	7,000	7,000
25	Traveling—in-state				13,248	17,500	17,500
26	Traveling—out-of-state				1,314	2,500	2,500
27	Automobile—operation				45,466	54,095	54,095
28	Automobile—service				—	405	405
29	Freight				140,973	145,000	145,000
30	Utilities				3,929	4,000	4,000
31	Rent—building space				54,833	54,850	54,850
32	Purchasing for resale				22,530	15,000	15,000
33	Repairing, storing, and processing merchandise				111,315	123,503	123,503
34	Warehouse and building expense				16,808	17,000	17,000
35	Pro rata general fiscal charges				8,401	14,478	14,478
36	Departmental administrative pro rata charges				30,635	39,333	49,393
37	Insurance				4,961	6,000	6,000
38							
39	Totals, Operating Expenses				\$493,403	\$535,164	\$545,224
40							
41	EQUIPMENT						
42	Office—additional				\$5,127	\$1,000	\$2,000
43	Automotive—replacement				19,055	13,500	21,600
44	Automotive—additional				6,989	5,300	1,000
45							
46	Totals, Equipment				\$31,171	\$19,800	\$24,600
47							
48	Totals, State Educational Agency for Surplus Property				\$970,418	\$988,571	\$1,017,811
49							
50							
51							
52	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
53							
54							
55							
56	SURPLUS PROPERTY REVOLVING FUND						
57							
58	Accumulated surplus, July 1				\$109,078	\$422,322	\$482,765
59	Reported refunds not made				93,269	—	—
60	Prior year expenditure adjustments				—11,813	—	—
61							
62	Accumulated Surplus, Adjusted				\$190,534	\$422,322	\$482,765
63	Estimated receipts (handling and service charges to educational						
64	agencies for procurement and distribution of property and						
65	equipment)				1,331,252	1,500,054	1,500,000
66	Miscellaneous revenue				64	—	—
67							
68	Total Resources				\$1,521,850	\$1,922,376	\$1,982,765
69	Less Expenditures:						
70	Support				\$970,418	\$988,571	\$1,017,811
71	Deferred depreciation				7,925	—	—
72	Contributions to State Employees' Retirement Fund				28,158	28,718	31,699
73	Refunds to educational agencies for prior year excess service						
74	and handling charges:						
75	1949-50 excess charges				—	77	—
76	1950-51 excess charges				93,027	165	—
77	1951-52 excess charges				—	36,925	—
78	1952-53 excess charges				—	60,339	—
79	1953-54 excess charges				—	324,816	—
80	1954-55 excess charges				—	—	482,765
81							
82	Total Expenditures				\$1,099,528	\$1,439,611	\$1,532,275
83							
84	Accumulated Surplus, June 30				\$422,322	\$482,765	\$450,490
85							
86							

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND PROGRAM

The California Industries for the Blind operates three production centers, at Oakland, Los Angeles, and San Diego. The California Industries for the Blind Manufacturing Fund is utilized as a revolving fund in the program of employment of blind and physically handicapped workers. The Workshop for the Blind Manufacturing Fund was created by Chapter 943, Statutes of 1949, by consolidating the assets and liabilities of the then existing Home for the Adult Blind Manufacturing Fund, the Los Angeles Industrial Workshop Manufacturing Fund, and the San Diego Industrial Workshop Manufacturing Fund. Chapter 425, Statutes of 1953 changed the fund title to correspond with the program. This fund constitutes a permanent revolving fund used to meet the expenses necessary to purchase materials and production equipment, and payment of wages and salaries and other expenses incident to the production program of the California Industries for the Blind, in the State Department of Education. Moneys received for the sale of products manufactured in the production centers, are paid into the State Treasury for credit to the fund.

Activities in the production centers are many and varied and include such items as the manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, rugs, brushes, rubber mats, mattresses, and the fabrication and assembly of many products on a subcontract basis.

Approximately 320 blind and handicapped individuals will be employed during the 1955-56 Fiscal Year by the production centers for the blind.

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND

	JUNE 30 TOTAL	1953 PERCENT OF TOTAL ASSETS	JUNE 30 TOTAL	1954 PERCENT OF TOTAL ASSETS	INCREASE OR DECREASE
Comparative Balance Sheet as of June 30, 1953, and June 30, 1954					
ASSETS					
California Industries for the Blind Manufacturing Fund in					
Treasury	\$431,831	25.0	\$319,320	21.7	—\$112,511
Cash Revolving Fund	75,034	4.3	50,000	3.4	—25,034
Accounts Receivable	231,570	13.4	212,741	14.4	—18,829
Less: Reserve for Bad Debts	—31,399	—1.9	—35,290	—2.4	—3,891
Inventory:					
Purchased Stores	547,310	31.6	388,300	26.4	—159,010
Factory Work in Process	23,774	1.4	11,885	0.8	—11,889
Finished Goods	363,472	21.0	424,032	28.8	60,560
Property and Equipment	119,662	7.0	165,634	11.2	45,972
Less: Reserve for Depreciation	—30,617	—1.8	—64,374	—4.4	—33,757
Prepaid Insurance	—	—	1,288	0.1	1,288
TOTAL ASSETS	\$1,730,637	100.0	\$1,473,536	100.0	—\$257,101
LIABILITIES					
Claims Payable Filed	\$93,208	5.4	\$82,324	5.6	—\$10,884
Stores Invoices Pending	19,162	1.1	19,375	1.3	213
Accrued Pay Rolls	52,243	3.0	26,978	1.8	—25,265
Accrued Taxes	4,336	0.3	4,889	0.4	553
Accrued National Industries for the Blind Service Charge	2,941	0.2	3,769	0.3	828
Accrued Selling Expense	6,854	0.4	368	—	—6,486
Liability to General Fund	575,000	33.2	575,000	39.0	—
Temporary Loan from General Fund	225,000	13.0	—	—	—225,000
TOTAL LIABILITIES	\$978,744	56.6	\$712,703	48.4	—\$266,041
SURPLUS					
Unallocated Surplus	\$183,464	10.6	\$164,778	11.2	—\$18,686
Property Valuation Surplus	13,348	0.8	40,995	2.8	27,647
Reserve for Vacation	30,081	1.7	30,060	2.0	—21
Reserve for Research and Development	175,000	10.1	175,000	11.9	—
Reserve for Working Capital	350,000	20.2	350,000	23.7	—
TOTAL SURPLUS	\$751,893	43.4	\$760,833	51.6	\$8,940
TOTAL LIABILITIES AND SURPLUS	\$1,730,637	100.0	\$1,473,536	100.0	—\$257,101

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE	1952-53		1953-54		INCREASE OR DECREASE		
	AMOUNT	PERCENT OF SALES	AMOUNT	PERCENT OF SALES			
1							
2							
3	Comparative Income Statement for Fiscal Years Ended June 30, 1953, and June 30, 1954						
4							
5	Gross Sales -----	\$2,508,750	100.00	\$2,198,274	100.00	—\$310,476	
6	Cost of Sales -----	2,259,543	90.07	2,101,586	95.60	157,957	
7							
8	Gross Profit on Sales -----	\$249,207	9.93	\$96,688	4.40	—\$152,519	
9	Selling, General and Administrative Expenses -----	81,266	3.24	89,665	4.08	8,399	
10							
11	Net Gain Before Other Income -----	\$167,941	6.69	\$7,023	.32	—\$160,918	
12	Other Income:						
13	Cash Discounts -----	\$14,136	.56	\$15,487	.70	\$1,351	
14	Miscellaneous Revenue -----	1,163	.05	4,846	.22	3,683	
15							
16	Net Gain for Period -----	\$183,240	7.30	\$27,356	1.24	\$155,884	
17							
18							
19	SUPPORT EXPENDITURES		NO. OF POSITIONS		ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
20	DETAIL		53-54 (Filled)	54-55 (Auth.)			
21							

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	Detail of Expenditures for Salaries and Wages—Continued						
2	SALARIES AND WAGES—Continued						
3	Los Angeles Center				SALARY RANGE		
4	Production superintendent -----	1	1	1	\$436-530	\$5,276	\$5,542
5	Instructor in garment making -----	2	2	2	376-458	10,838	10,992
6	Production foreman—limited service---	4	4	4	341-415	19,920	19,920
7	Automotive equipment operator -----	1	1	1	281-341	3,456	3,630
8	Intermediate clerk—limited service---	1	1	1	231-281	3,372	3,372
9	Factory worker-----limited service---	(157)	(121)	(124)	(253,453)	(169,814)	(171,714)
10	Totals, Los Angeles Center-----	9	9	9	\$294,379	\$212,676	\$215,170
11	San Diego Center						
12	Production superintendent -----	1	1	1	\$436-530	\$6,360	\$6,360
13	Production foreman -----	1	1	1	341-415	4,980	4,980
14	Automotive equipment operator -----	1	0.3	—	281-341	1,364	—
15	Factory worker -----	(30)	(30)	(30)	(50,998)	(47,181)	(47,181)
16	Temporary help -----	—	(0.1)	(0.2)	—	350	500
17	Totals, San Diego Center-----	3	2.3	2	\$65,430	\$60,235	\$59,021
18	TOTALS, SALARIES AND WAGES---	23	24.1	24	\$604,609	\$535,273	\$540,774

AGENCY AND DEPARTMENT	Actual June 30, 1954	Estimated Average 1954-1955 Fiscal Year	Estimated Average 1955-1956 Fiscal Year
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Actual and Estimated Number of Blind and Handicapped Full-time Equivalent Workers Employed by Center and Department

Oakland Center, California Industries for the Blind:			
1	Broom department	70	75
2	Brush department	9	4
3	Plastic department	—	6
4	Sewing department	40	30
5	Totals, Oakland Center	119	117
Los Angeles Center, California Industries for the Blind:			
6	Brush department	21	19
7	Leather department	1	1
8	Rubber department	8	4
9	Mattress department	19	8
10	Reed department	8	8
11	Mop department	10	6
12	Sewing department	44	20
13	Weaving department	25	20
14	Assembly department	21	35
15	Totals, Los Angeles Center	157	121
San Diego Center, California Industries for the Blind:			
16	Mop department	22	22
17	Sewing department	4	4
18	Brush department	1	1
19	Rubber mat department	1	1
20	Howard line	2	2
21	Totals, San Diego Center	30	30
22	TOTALS, ALL WORKERS	306	271

Department of Finance

PRINTING DIVISION

The Printing Division operates the State Printing Plant. The division does all of the printing for the various state agencies. Two of the larger activities are the printing required by the Legislature and the publication of textbooks for free distribution to the schools. The division is supported by charges made for printing services.

Office at Sacramento

LINE	SUMMARY	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	CHANGE FROM 1954-55
1	PRINTING FUND				
2	(A Working Revolving Fund)				
3					
4	PRINTING SECTION				
5	INCOME				
6	Net Charges to Agencies for Printing Jobs Completed-----	\$4,866,420	\$5,600,000	\$5,400,000	—\$200,000
7					
8	EXPENSES				
9	Cost of Printing Jobs Completed:				
10	Labor, Operating Expenses, and Overhead-----	\$2,864,569	\$3,255,967	\$3,148,341	—\$107,626
11	Materials Used in Manufacturing-----	2,121,585	2,344,033	2,251,659	—92,374
12					
13	Totals-----	\$4,986,154	\$5,600,000	\$5,400,000	—\$200,000
14	Deduct Increase in Work in Process Inventory:				
15	Inventory June 30, 1953-----	\$461,863			
16	Inventory July 1, 1954-----	651,756			
17					
18	Increase-----	—\$189,893	—	—	—
19					
20	Net Manufacturing Cost of Printing Jobs Completed-----	\$4,796,261	\$5,600,000	\$5,400,000	—\$200,000
21					
22	EXCESS INCOME OVER EXPENSES -----	\$70,159	—	—	—
23					
24	DUPLICATING SERVICES				
25					
26	INCOME				
27	Net Charges to Agencies for Duplicating Services-----	\$41,878	\$42,000	\$47,000	\$5,000
28					
29	EXPENSES				
30	Cost of Materials-----	\$11,588	\$14,596	\$15,570	\$974
31	Operating Expenses-----	26,873	27,404	31,430	4,026
32					
33	Total Cost of Duplicating Services-----	\$38,461	\$42,000	\$47,000	\$5,000
34					
35	EXCESS EXPENSES OVER INCOME -----	\$3,417	—	—	—
36					
37	DOCUMENTS SECTION				
38					
39	INCOME				
40	Document Sales-----	\$155,687	\$145,500	\$156,000	\$10,500
41					
42	EXPENSES				
43	Cost of Documents Sold-----	\$107,758	\$105,436	\$113,385	\$7,949
44	Distribution Costs-----	42,666	40,064	42,615	2,551
45					
46	Total Cost of Documents Sold-----	\$150,424	\$145,500	\$156,000	\$10,500
47					
48	EXCESS INCOME OVER EXPENSES -----	\$5,263	—	—	—
49					
50					
51	EXPENDITURES FOR LABOR AND OVERHEAD				
52					
53					
54					
55					
56	STATE PRINTER'S OFFICE				
57					
58	SALARIES AND WAGES				
59	State printer-----	1	1	1	
60	Secretary-stenographer-----	1	1	1	
61	Intermediate information clerk-----	1	1	1	
62					
63	Totals, Salaries and Wages-----	3	3	3	
64					
65	Operating expenses-----		\$2,532	\$2,550	\$2,550
66	Depreciation—equipment-----		80	100	100
67	Contributions to State Employees' Retirement Fund-----		1,519	1,662	1,662
68					
69	Totals, State Printer's Office-----		\$26,121	\$25,624	\$25,624
70					
71	SUPERINTENDENT'S OFFICE				
72					
73					
74	SALARIES AND WAGES				
75	Assistant state printer-----	1	1	1	
76	Supervising foreman-----	1	1	1	
77	Printing estimator-----	—	0.8	1	
78	Printing materials control man-----	1	1	1	
79					

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SUPERINTENDENT'S OFFICE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior stenographer-clerk	0.9	1	1	281-341	3,795	3,980
6	Intermediate clerk	1	0.8	1	231-281	2,187	3,060
7	Intermediate typist-clerk	0.2	1	1	\$231-281	\$3,060	\$3,216
8	Assistant composing room foreman	1	1	1	3.09-3.19 hr	6,221	6,221
9	Copyholder	1	1	1	1.64-1.74 hr	3,393	3,393
10	Totals, Salaries and Wages	7.1	8.6	9	\$46,833	\$50,384	\$53,350
11	Operating expenses				\$4,909	\$5,000	\$5,000
12	Depreciation—equipment				279	300	300
13	Contributions to State Employees' Retirement Fund				3,225	3,930	4,161
14	Totals, Superintendent's Office				\$55,246	\$59,614	\$62,811
15							
16							
17	ACCOUNTING OFFICE						
18							
19							
20	SALARIES AND WAGES				SALARY RANGE		
21	Senior accountant	1	1	1	\$505-613	\$7,356	\$7,356
22	Accounting technician III	1	1	1	341-415	4,980	4,980
23	Accounting technician II	0.8	1	1	281-341	3,675	3,855
24	Senior account clerk	2	2	2	281-341	8,184	8,184
25	Intermediate account clerk	6.9	8.8	8	231-281	27,048	24,984
26	Bookkeeping machine operator	2	2	2	243-295	6,795	6,954
27	Calculating machine operator	2	2	3	243-295	6,276	10,128
28	Intermediate typist-clerk	1.3	1	1	231-281	2,844	2,988
29	Intermediate clerk	2.2	3.9	4	231-281	11,953	12,720
30	Junior clerk	0.1	0.1	—	200-243	305	—
31	Totals, Salaries and Wages	19.3	22.8	23	\$75,669	\$79,416	\$82,149
32	Operating expenses				\$7,456	\$7,475	\$7,475
33	Depreciation—equipment				387	425	425
34	Contributions to State Employees' Retirement Fund				5,214	6,194	6,408
35	Totals, Accounting Office				\$88,726	\$93,510	\$96,457
36							
37	REIMBURSEMENTS						
38	Accounting services for Documents Section				—4,200	—4,200	—4,200
39	Accounting and overhead for Reproduction Section				—60	—120	—120
40	Net Totals, Accounting Office				\$84,466	\$89,190	\$92,137
41							
42							
43	COMPOSING ROOM						
44							
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Composing room foreman	1.5	1.8	1.6	\$530-644	\$13,910	\$12,365
48	Job room foreman	1	1	1	481-584	7,008	7,008
49	Assistant composing room foreman	4	5	4.5	3.09-3.19 hr	31,103	27,992
50	Copyholder	17.9	23	18.4	1.64-1.74 hr	78,039	62,431
51	Proofreader	10.5	13	11	2.96-3.06 hr	77,571	65,637
52	Compositor	21.4	26	22.5	2.96-3.06 hr	155,142	134,258
53	Apprentice compositor	1.3	2	2.5	1.18-2.81 hr	7,069	9,287
54	Linotype operator	23	30	23.5	2.96-3.06 hr	179,010	140,225
55	Senior linotype machinist	1	1	1	3.16-3.26 hr	6,357	6,357
56	Linotype machinist	3	3.2	3	3.09-3.19 hr	19,906	18,662
57	Monotype keyboard operator	3.9	4	4	2.96-3.06 hr	23,868	23,868
58	Monotype machinist operator	1	1	1	3.16-3.26 hr	6,357	6,357
59	Monotype caster operator	1	1.3	1	2.96-3.06 hr	7,757	5,967
60	Printing trades assistant	2.3	2.8	2.3	1.62-1.87 hr	10,210	8,387
61	Overtime (includes base pay)	(15.8)	(23)	(19.5)	(91,276)	132,902	112,751
62	Totals, Salaries and Wages	92.8	115.1	97.3	\$589,540	\$756,209	\$641,552
63	Operating expenses				\$82,909	\$84,000	\$84,000
64	Depreciation—equipment				24,553	26,000	26,000
65	Contributions to State Employees' Retirement Fund				40,501	48,618	41,246
66	Totals, Composing Room				\$737,503	\$914,827	\$792,798
67							
68							
69							
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Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	PRESS ROOM						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Press room foreman-----	1	1	1	\$530-644	\$7,511	\$7,728
6	Assistant press room foreman-----	1.9	2	2	3.09-3.19 hr	12,441	12,441
7	Rotary lead pressman-----	0.1	2	2	3.23-3.33 hr	12,597	12,792
8	Rotary pressman-----	0.2	4	4	3.09-3.19 hr	24,102	24,492
9	Two-color pressman-----	3	3	3	2.96-3.06 hr	17,901	17,901
10	Cylinder pressman-----	30.9	26	26	2.96-3.06 hr	155,142	155,142
11	Vertical and hi-speed pressman-----	5	7	6.5	2.96-3.06 hr	41,769	38,786
12	Platen pressman-----	3.6	4	4	2.86-2.96 hr	23,088	23,088
13	Apprentice cylinder pressman-----	3	3.5	3.5	2.44-2.96 hr	18,291	18,057
14	Apprentice platen pressman-----	0.8	1	1	1.94-2.86 hr	4,342	4,966
15	Platen press assistant-----	1.2	2	2	1.92-2.02 hr	7,878	7,878
16	Press apprentice-trainee-----	2	3.5	4	1.95-2.08 hr	13,553	13,933
17	Rotary press assistant-----	0.3	6	6	2.45-2.55 hr	29,440	29,640
18	Cylinder press assistant-----	8.5	6	6	2.38-2.48 hr	29,016	29,016
19	Printing trades assistant-----	15.1	16	16	1.62-1.87 hr	58,344	58,344
20	Overtime (includes base pay)-----	(16.5)	(15.7)	(15.7)	(95,161)	90,763	90,521
21							
22	Totals, Salaries and Wages-----	76.6	87	87	\$477,482	\$546,178	\$544,725
23							
24	Operating expenses-----				\$63,413	\$66,000	\$66,000
25	Depreciation—equipment-----				14,397	31,000	32,000
26	Contributions to State Employees' Retirement Fund-----				32,844	35,522	35,428
27							
28	Totals, Press Room -----				\$588,136	\$678,700	\$678,153
29							
30							
31	BINDERY						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Bindery foreman-----	1	1	1	\$530-644	\$7,728	\$7,728
35	Assistant bindery foreman-----	3.5	3.5	3	3.09-3.19 hr	21,772	18,662
36	Bindery forelady-----	1	1	1	2.13-2.23 hr	4,349	4,349
37	Assistant bindery forelady-----	3	3	3	1.86-1.96 hr	11,466	11,466
38	Journeyman bookbinder-----	51.1	52	52	2.96-3.06 hr	310,284	310,284
39	Journeywoman bindery worker-----	59.4	64	64	1.73-1.83 hr	228,384	228,384
40	Apprentice bookbinder, male-----	4	4.8	5	1.48-2.81 hr	17,480	20,584
41	Apprentice bindery worker, female-----	1.5	2.5	3	1.12-1.56 hr	5,922	7,956
42	Printing trades assistant-----	41.9	42	42	1.62-1.87 hr	153,153	153,153
43	Overtime (includes base pay)-----	(11.7)	(11.9)	(11.9)	(59,411)	60,217	60,378
44							
45	Totals, Salaries and Wages-----	166.4	173.8	174	\$750,359	\$820,755	\$822,944
46							
47	Operating expenses-----				\$89,641	\$92,000	\$92,000
48	Depreciation—equipment-----				19,588	22,000	22,000
49	Contributions to State Employees' Retirement Fund-----				51,713	59,322	59,480
50							
51	Totals, Bindery -----				\$911,301	\$994,077	\$996,424
52							
53							
54	OFFSET AND MULTILITH						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Assistant foreman-----	1	1	1	\$3.42-3.52 hr	\$6,635	\$6,635
58	Lithographic offset pressman-----	8.7	10	10	2.96-3.33 hr	60,132	60,132
59	Offset process cameraman-----	2	2.8	3	3.29-3.39 hr	17,892	19,170
60	Lithographic platemaker-----	3	3.8	4	3.09-3.19 hr	22,850	24,053
61	Lithographic apprentice-----	1	0.7	1	2.42-2.89 hr	2,672	4,771
62	Offset press assistant-----	7	8	8	2.24-2.34 hr	35,287	35,287
63	Printing trades assistant-----	0.7	2	2	1.62-1.87 hr	7,098	7,293
64	Overtime (includes base pay)-----	(2.4)	(2.5)	(2.6)	(13,244)	14,206	14,651
65							
66	Totals, Salaries and Wages-----	23.4	28.3	29	\$142,230	\$166,772	\$171,992
67							
68	Operating expenses-----				\$17,643	\$18,000	\$18,000
69	Depreciation—equipment-----				2,806	7,000	7,500
70	Contributions to State Employees' Retirement Fund-----				9,800	11,900	12,273
71							
72	Totals, Offset and Multilith -----				\$172,479	\$203,672	\$209,765
73							
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Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	RUBBER STAMP, PLATE AND PLASTIC						
3	PLATE, AND HOLLERITH CARDS						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Vertical and high-speed pressman-----	6	6	6	\$2.96-3.06 hr	\$35,802	\$35,802
7	Platen pressman-----	1	1	1	2.86-2.96 hr	5,772	5,772
8	Journeywoman bindery worker-----	0.5	0.5	0.5	1.73-1.83 hr	1,784	1,784
9	Molding press operator-----	1	1	1	2.20-2.30 hr	4,784	4,784
10	Overtime (includes base pay)-----	(0.9)	(1)	(1)	(5,357)	5,500	5,500
11							
12	Totals, Salaries and Wages-----	8.5	8.5	8.5	\$53,499	\$53,642	\$53,642
13							
14	Operating expenses-----				\$11,687	\$11,800	\$11,800
15	Depreciation—equipment-----				7,410	7,500	7,500
16	Contributions to State Employees' Retirement Fund-----				3,721	3,755	3,755
17							
18	Totals, Rubber Stamp, Plate and Plastic Plate, and Hollerith						
19	Cards -----				\$76,317	\$76,697	\$76,697
20							
21							
22	RECEIVING AND STORES						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Stock and shipping supervisor-----	0.7	1	1	\$310-376	\$4,228	\$4,440
26	Storekeeper I-----	1	1	1	295-358	3,840	4,028
27	Printing trades assistant-----	13.3	13.9	13.5	1.62-1.87 hr	50,686	49,228
28	Overtime (includes base pay)-----	(2)	(1.9)	(1.9)	(7,213)	6,991	6,866
29							
30	Totals, Salaries and Wages-----	15	15.9	15.5	\$60,618	\$65,745	\$64,562
31							
32	Operating expenses-----				\$37,355	\$37,500	\$37,500
33	Depreciation—equipment-----				662	2,000	2,100
34	Contributions to State Employees' Retirement Fund-----				4,163	4,583	4,500
35							
36	Totals, Receiving and Stores -----				\$102,798	\$109,828	\$108,662
37							
38							
39	SHIPPING AND DELIVERY						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Stock and shipping supervisor-----	1	1	1	\$310-376	\$4,512	\$4,512
43	Automotive equipment operator-----	2	1.1	1	281-341	4,433	4,092
44	Printing trades assistant-----	17.6	16	16	1.62-1.87 hr	58,344	58,344
45	Overtime (includes base pay)-----	(0.8)	(0.8)	(0.8)	(2,806)	3,000	3,000
46							
47	Totals, Salaries and Wages-----	20.6	18.1	18	\$77,834	\$70,289	\$69,948
48							
49	Operating expenses-----				\$25,870	\$26,000	\$27,000
50	Depreciation—equipment-----				1,137	2,200	3,100
51	Contributions to State Employees' Retirement Fund-----				5,361	5,249	5,222
52							
53	Totals, Shipping and Delivery -----				\$110,202	\$103,738	\$105,270
54							
55							
56	MISCELLANEOUS						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Printing plant machinist leadman-----	1	1	1	\$3.05-3.15 hr	\$6,552	\$6,552
60	Printing plant machinist-----	5.6	6	6	2.78-2.88 hr	35,942	35,942
61	Janitor (part time)-----	1	0.8	0.5	231-281	2,698	1,686
62	Supervisor, Legislative Bill Room-----	1	1	1	325-395	4,740	4,740
63	Legislative copy editor-----	1	1	1	341-415	4,980	4,980
64	Senior clerk-----	1	—	—	281-341	—	—
65	Intermediate stenographer-clerk-----	0.1	1	1	243-295	3,060	3,216
66	Senior legislative clerk (part time)-----	1.1	5.4	1.3	281-341	20,203	4,496
67	Bindery assistant (female)-----	0.1	6.4	0.2	1.15-1.25 hr	17,389	480
68	Printing trades assistant-----	0.8	1	1	1.62-1.87 hr	3,647	3,647
69	Printing trades assistant (8 hr. shift)-----	3.7	4	4	1.55-1.79 hr	14,893	14,893
70	Junior legislative clerk (part time)-----	0.8	6.2	1	231-281	18,194	2,772
71	Overtime (includes base pay)-----	(3)	(4.1)	(2.5)	(11,455)	15,407	9,660
72							
73	Totals, Salaries and Wages-----	17.2	33.8	18	\$96,904	\$147,705	\$93,064
74	Operating expenses-----				\$90,542	\$139,000	\$139,000
75							
76	Contributions to State Employees' Retirement Fund-----				6,470	10,167	6,374
77							
78	Totals, Miscellaneous -----				\$193,916	\$296,872	\$238,438
79							
80	REIMBURSEMENTS						
81	Credits for miscellaneous expense charged to manufacturing						
82	through materials and operating expenses-----				—193,916	—296,872	—238,438
83							
84	Net Totals, Miscellaneous -----				—	—	—
85							
86							

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and wages	449.9	514.9	482.3	\$2,392,958	\$2,778,407	\$2,619,240	—\$159,167
5	Operating expenditures				433,957	489,325	490,325	1,000
6	Depreciation—equipment				71,299	98,525	101,025	2,500
7	Contributions to State Employees' Retirement Fund				164,531	190,902	180,509	—10,393
8								
9	TOTALS, LABOR AND OVERHEAD				\$3,062,745	\$3,557,159	\$3,391,099	—\$166,060
10								
11	REIMBURSEMENTS							
12	<i>Credit for accounting services charge to Reproduction Section and</i>							
13	<i>Documents Section and for miscellaneous expense charge to</i>							
14	<i>manufacturing through materials and operating expenses....</i>				—198,176	—301,192	—242,758	58,434
15								
16	NET TOTALS, LABOR AND OVERHEAD				\$2,864,569	\$3,255,967	\$3,148,341	—\$107,626
17								
18								
19	DUPLICATING SERVICES							
20								
21	SALARIES AND WAGES				SALARY RANGE			
22	Supervisor, reproduction section	1	1	1	\$395-481	\$5,127	\$5,386	
23	Intermediate office appliance operator	0.5	1	2	231-281	2,820	5,808	
24	Duplicating machine operator	1	1	1	210-255	2,570	2,695	
25	Intermediate clerk	1	1	1	231-281	3,060	3,216	
26	Junior clerk	1.3	2	2	200-243	5,235	5,516	
27								
28	Totals, Salaries and Wages	4.8	6	7	\$18,425	\$18,812	\$22,621	
29	Operating expenses				4,228	4,320	4,320	
30	Depreciation—equipment				4,331	3,200	3,200	
31	Contributions to State Employees' Retirement Fund				1,050	1,072	1,289	
32								
33	Totals, Duplicating Services				\$28,034	\$27,404	\$31,430	
34								
35								
36	DOCUMENTS SECTION DISTRIBUTION COSTS							
37								
38	SALARIES AND WAGES				SALARY RANGE			
39	Senior account clerk	1	1	1	\$281-341	\$4,092	\$4,092	
40	Intermediate account clerk	1	1	1	231-281	3,372	3,372	
41	Intermediate typist-clerk	2.2	3.7	4	231-281	10,808	12,451	
42	Intermediate clerk	2.8	1.1	1	231-281	3,413	3,086	
43	Printing trades assistant	3	3	3	1.62-1.87 hr	10,940	10,940	
44								
45	Totals, Salaries and Wages	10	9.8	10	\$35,769	\$32,625	\$33,941	
46								
47	OPERATING EXPENSES							
48	Accounting services				\$4,200	\$4,200	\$4,200	
49	Telephone and telegraph				260	275	300	
50	Rent—building space				960	27	—	
51	Postage				5,240	5,240	5,500	
52	Freight, cartage, and express				1,051	1,100	1,300	
53	Light and heat				174	175	250	
54	Miscellaneous				6,874	6,900	7,500	
55								
56	Totals, Operating Expenses				\$18,759	\$17,917	\$19,050	
57	Contributions to State Employees' Retirement Fund				\$2,765	\$2,522	\$2,624	
58								
59	Totals, Documents Section Distribution Costs				\$57,293	\$53,064	\$55,615	
60								
61	REIMBURSEMENTS							
62	<i>Packing and shipping costs chargeable to Library Distribution</i>							
63	<i>Administration, and General Fund, Administrative Code....</i>				—14,627	—13,000	—13,000	
64								
65	Net Totals, Documents Section Distribution Costs				\$42,666	\$40,064	\$42,615	

Department of Finance
PRINTING DIVISION—Continued

LINE	STATEMENT OF WORKING CAPITAL	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
	PRINTING FUND			
1	Working capital, July 1-----	\$2,497,128	\$2,231,470	\$2,055,195
2	Additions:			
3	Depreciation-----	\$75,630	\$101,725	\$104,725
4	Miscellaneous adjustments-----	2,293	2,500	2,500
5	Net profit from printing operation-----	52,704	-	-
6	Net profit from duplicating services-----	3,417	-	-
7	Net profit from documents section-----	2,940	-	-
8	Equipment purchased from Capital Outlay and Savings Fund-----	23,158	-	-
9	Total Additions-----	<u>\$160,142</u>	<u>\$104,225</u>	<u>\$107,225</u>
10	Deductions:			
11	Purchases of new equipment-----	\$423,012	\$278,000	\$150,000
12	Miscellaneous adjustments-----	2,788	2,500	2,500
13	Total Deductions-----	<u>\$425,800</u>	<u>\$280,500</u>	<u>\$152,500</u>
14	Working Capital, June 30-----	<u>\$2,231,470</u>	<u>\$2,055,195</u>	<u>\$2,009,920</u>
15	Plant operations-----	2,132,653	1,956,378	1,911,103
16	Documents Section-----	98,817	98,817	98,817

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS

Budget provides for the overhead of central stores in Sacramento, San Francisco, and Los Angeles as well as the overhead of the state garages in Sacramento, San Francisco, and Los Angeles and the centralized radio maintenance program. These operations are financed by sales of materials and services to other agencies.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3					
4	Purchasing Revolving Fund				
5					
6	EXPENDITURES				
7	Operational expenditures -----	\$848,179	\$1,043,719	\$1,190,484	
8	Capital expenditures -----	94,805	243,164	146,695	
9					
10	EXPENDITURES FOR OPERATIONS -----	\$942,984	\$1,286,883	\$1,337,179	\$50,296
11	Contributions to State Employees' Retirement Fund -----	30,642	36,790	37,991	1,201
12					
13	TOTAL EXPENDITURES -----	\$973,626	\$1,323,673	\$1,375,170	\$51,497 (3.9%)
14					
15					
16	GENERAL ANALYSIS				
17					
18					
19	Number of positions -----	101.1	123.5	133.5	10
20					
21	CENTRAL STORES: One clerical position is proposed on a work load basis to eliminate backlog and keep current with the volume of work.				
22					
23					
24	STATE GARAGES: Six inspectors of automotive equipment are transferred from the Support Budget of the Department of Finance for the continuance of the automotive preventive maintenance program. Since the cost of the program is completely covered by charges assessed using agencies, the program has been transferred to this budget.				
25					
26					
27	RADIO MAINTENANCE: The budget proposes the addition of three new positions and related expenses required to maintain additional units of communications equipment estimated to be added to the various agencies during the 1955-56 Fiscal Year.				
28					
29					
30					
31					
32	SUPPORT EXPENDITURES	NO. OF POSITIONS			
33	DETAIL	53-54	54-55	55-56	
34		(Filled)	(Auth.)	(Auth.)	
35					
36					
37	CENTRAL STORES				
38					
39	SALARIES AND WAGES				
40	Manager of stores -----	1	1	1	
41	Storekeeper II -----	2	2	2	
42	Storekeeper I -----	9.5	10	10	
43	Intermediate account clerk -----	2	2	2	
44	Intermediate typist-clerk -----	1	1	1	
45	Intermediate stenographer-clerk -----	—	1	1	
46	Intermediate clerk -----	2	2	2	
47	Stock clerk -----	4.7	5	5	
48	Laborer -----	0.1	—	—	
49	Truck driver -----	1	1	1	
50	Temporary help -----	(0.1)	(0.2)	(0.1)	
51	Overtime -----	(0.3)	(0.1)	(0.1)	
52					
53	Totals, Positions Now Authorized -----	23.3	25	25	
54	Proposed New Positions:				
55	Stock clerk -----	—	—	1	
56	Estimated salary savings -----	—	—0.5	—0.5	
57					
58	Totals, Salaries and Wages -----	23.3	24.5	25.5	
59					
60	OPERATING EXPENSES				
61	Office -----	\$4,194	\$3,700	\$3,700	
62	Printing -----	4,429	4,400	4,400	
63	Telephone and Telegraph:				
64	Exchange charges -----	642	756	750	
65	Long distance toll charges -----	36	50	50	
66	Teletype and telegraph -----	29	25	50	
67	Postage -----	3,282	3,200	3,200	
68	Traveling—in-state -----	23	150	150	
69	Automobile—mileage -----	—	100	100	
70	Automobile—operation -----	1,343	1,200	1,250	
71	Rent—building space -----	24,229	26,035	26,035	
72	Light, heat, water, power -----	2,190	2,371	2,300	
73	Accounting service -----	19,592	20,400	20,400	
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Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
CENTRAL STORES—Continued						
OPERATING EXPENSES—Continued						
Freight, cartage, and express				—\$2,815	—\$1,427	\$500
Pro rata administrative charges				4,497	5,679	5,865
Janitor service				1,978	1,800	1,800
Workmen's compensation insurance				668	2,500	2,500
Warehousing				926	1,000	600
Repairs to equipment				—	1,000	1,000
Totals, Operating Expenses				\$65,243	\$72,939	\$74,650
EQUIPMENT						
Office—additional				—	\$585	\$335
Stores—additional				\$2,278	8,319	1,060
Stores—replacement				600	—	4,586
Totals, Equipment				\$2,878	\$8,904	\$5,981
Totals, Central Stores				\$161,860	\$178,745	\$182,838
STATE GARAGES						
SALARIES AND WAGES						
Sacramento:				SALARY RANGE		
Inspector of automotive equipment	1	1	1	\$458-556	\$6,110	\$6,412
Dispatcher	—	2	2	281-341	7,260	7,620
Garage attendant	15.1	14	14	243-295	45,588	47,336
Senior clerk	—	1	1	281-341	3,372	3,540
Intermediate account clerk	1	1	1	231-281	3,255	3,372
Intermediate clerk	1	1	1	231-281	3,372	3,372
Junior typist-clerk	—	1	1	210-255	2,580	2,700
Automobile mechanic	2.9	6	6	341-436	26,482	28,117
Mechanic's helper	2.7	3	3	268-325	10,734	11,076
Stock clerk	0.6	1	1	255-310	3,470	3,645
San Francisco:						
Garage attendant	2	3	3	243-295	6,626	6,782
Automobile mechanic	2	2	2	341-436	8,524	8,952
Los Angeles:						
Head garageman	1	1	1	295-358	4,296	4,296
Garage attendant	7	8	8	243-295	25,562	27,217
Intermediate account clerk	1	1	1	231-281	3,073	3,229
Laborer	1	1	1	243-295	3,540	3,540
Automobile mechanic	2	2	2	341-436	9,214	9,680
Mechanic's helper	—	1	1	268-325	3,216	3,372
Temporary help:						
Sacramento	(2)	(1.6)	(1.6)	(7,388)	3,927	4,000
San Francisco	—	(0.1)	(0.1)	(—)	465	500
Los Angeles	(0.5)	(0.4)	(0.5)	(1,551)	1,200	1,400
Overtime:						
Sacramento	(—)	(—)	(—)	(82)	100	100
San Francisco	(—)	(—)	(—)	(241)	50	50
Los Angeles	(0.5)	(0.2)	(0.2)	(1,783)	800	800
Totals, Positions Now Authorized	40.3	50	50	\$153,347	\$182,816	\$191,108
Proposed New Positions:						
Inspector of automotive equipment I	—	—	6	458-556	—	36,642
Estimated salary savings	—	—1	—1	—	—3,500	—3,500
Totals, Salaries and Wages	40.3	49	55	\$153,347	\$179,316	\$224,250
OPERATING EXPENSES						
Office				\$1,124	\$1,300	\$1,000
Printing				3,940	2,850	5,000
Telephone and Telegraph:						
Exchange charges				2,038	2,245	2,245
Long distance toll charges				195	150	500
Teletype and telegraph				47	200	200
Postage				105	120	200
Traveling—in-state				57	350	5,550
Automobile—operation				452	600	5,800
Light, heat, water, and power				4,621	5,500	5,500
Accounting services				24,846	25,225	25,412
Pro rata general administrative charges				5,246	5,679	5,865
Workmen's compensation insurance				1,855	1,300	1,950
Garage supplies				29,903	23,500	35,000
Janitor service				364	600	600

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	STATE GARAGES—Continued						
2							
3	OPERATING EXPENSES—Continued						
4							
5	Linen service				\$1,505	\$2,200	\$2,300
6	Maintenance and repairs				3,213	2,500	3,500
7	Upkeep, pooled vehicles				33,146	125,000	175,000
8	Freight, cartage, and express				125	150	150
9	Rent—building space				44	48	48
10	Shop expense				912	1,250	1,250
11	Sublet repairs				16,815	17,500	17,500
12	Gasoline and oil purchases				64,846	65,000	65,000
13							
14	Totals, Operating Expenses				\$195,399	\$283,267	\$359,570
15							
16	EQUIPMENT						
17	Office—replacement				—	\$150	\$915
18	Office—additional				—	550	705
19	Pooled vehicle—replacement				\$3,238	180,000	72,450
20	Automobile—additional				—	2,450	—
21	Garage—replacement				203	150	450
22	Garage—additional—Sacramento				169	950	687
23	Garage—additional—San Francisco				14,967	950	1,090
24	Garage—additional—Los Angeles				448	950	987
25							
26	Totals, Equipment				\$19,025	\$186,150	\$77,284
27							
28	Totals, State Garages				\$367,771	\$648,733	\$661,104
29							
30	RADIO MAINTENANCE						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Supervising radio telephone technician	3.8	4	4	\$395-481	\$22,768	\$23,042
34	Radio telephone technician	32.7	44	44	341-415	200,972	207,111
35	Senior clerk	0.1	1	1	281-341	3,470	3,645
36	Intermediate account clerk	0.9	—	—	231-281	—	—
37	Intermediate stenographer-clerk	—	1	1	243-295	2,988	3,138
38	Temporary help	(—)	(—)	(—)	299	—	—
39	Overtime	(2.2)	(2.4)	(2.4)	6,118	7,000	7,000
40							
41	Totals, Positions Now Authorized	37.5	50	50	\$181,873	\$237,198	\$243,936
42	Proposed New Positions:						
43	Radio telephone technician (1 effective August 1, 1955; 1 effective November 1, 1955; and 1 effective February 1, 1956)	—	—	3	—	—	8,256
44							
45	Totals, Salaries and Wages	37.5	50	53	\$181,873	\$237,198	\$252,192
46							
47							
48							
49	OPERATING EXPENSES						
50							
51	Office				\$749	\$600	\$783
52	Printing				416	1,500	835
53	Telephone and Telegraph:						
54	Exchange charges				1,640	1,650	1,722
55	Long distance toll charges				708	1,000	1,043
56	Teletype and telegraph				681	800	730
57	Postage				251	150	261
58	Traveling—in-state				13,893	13,200	14,505
59	Automobile—mileage				32	800	104
60	Automobile—operation				16,489	13,350	17,218
61	Rent—building space				8,070	15,400	15,400
62	Light, heat, water, and power				1,297	1,000	1,300
63	Shop expense				4,430	3,054	5,217
64	Repairs to technical equipment				634	1,200	887
65	Freight, cartage, and express				310	350	365
66	Radio parts and supplies				84,798	99,891	100,764
67	Contract services				33,867	40,000	35,000
68	Accounting services				11,354	11,870	11,890
69	Pro rata general administrative charges				5,246	5,679	5,865
70	Workmen's compensation insurance				1,641	1,800	1,894
71							
72	Totals, Operating Expenses				\$186,506	\$213,294	\$215,783
73							
74	EQUIPMENT						
75	Maintenance and testing—additional				\$18,459	\$2,000	\$10,289
76	Maintenance and testing—replacement				35	—	—
77	Shop—additional				303	3,100	600
78	Automobile—additional				21,767	2,000	10,351
79	Automobile—replacement				4,410	1,813	4,022
80							
81	Totals, Equipment				\$44,974	\$8,913	\$25,262
82							
83	Totals, Radio Maintenance				\$413,353	\$459,405	\$493,237
84							
85							
86							

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized	101.1	125	125	\$428,959	\$520,810	\$537,791	\$16,981
6	Proposed new positions	—	—	10	—	—	47,958	47,958
7	Estimated salary savings	—	—1.5	—1.5	—	—7,394	—7,100	294
8	Totals Salaries and Wages	101.1	123.5	133.5	\$428,959	\$513,416	\$578,649	\$65,233
9	Operating expenses				447,148	569,500	650,003	80,503
10	Equipment				66,877	203,967	108,527	—95,440
11	TOTALS, SUPPORT				\$942,984	\$1,286,883	\$1,337,179	\$50,296
12	OPERATIONAL EXPENDITURES (Including Charges for							
13	Depreciation)				848,179	1,043,719	1,190,484	146,765
14	CAPITAL EXPENDITURES				94,805	243,164	146,695	—96,469
15								
16								
17								
18								
19	INCOME				ACTUAL	ESTIMATED	ESTIMATED	
20					1953-54	1954-55	1955-56	
21								
22								
23								
24	Central Stores:							
25	Markup on sales				\$114,284	\$125,000	\$125,000	
26	State Garages:							
27	Rental from pooled vehicles				88,272	170,000	251,000	
28	Storage service—Sacramento				85,441	87,341	90,000	
29	Storage service—Los Angeles				41,675	45,000	45,000	
30	Storage service—San Francisco				14,097	18,000	18,000	
31	Gasoline and oil sales				14,620	77,500	95,500	
32	Automotive inspection				113,527	106,451	131,000	
33	Public works garage				3,773	725	—	
34	Totals, State Garages				\$361,405	\$505,017	\$630,500	
35	Radio Maintenance:							
36	Services to agencies for radio maintenance				\$407,580	\$420,412	\$437,975	
37	Totals, Income				\$883,269	\$1,050,429	\$1,193,475	
38								
39								
40								
41								
42	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
43					1953-54	1954-55	1955-56	
44								
45								
46	PURCHASING REVOLVING FUND							
47								
48								
49	Accumulated surplus, July 1				\$781,206	\$779,151	\$749,071	
50	Prior year adjustments				—6,503	—	—	
51	Accumulated Surplus, Adjusted				\$774,703	\$779,151	\$749,071	
52	Income				883,269	1,050,429	1,193,475	
53	Total Resources				\$1,657,972	\$1,829,580	\$1,942,546	
54	Less Expenditures:							
55	Operational expenditures				\$848,179	\$1,043,719	\$1,190,484	
56	Contributions to State Employees' Retirement Fund				30,642	36,790	37,991	
57	Total Expenditures				\$878,821	\$1,080,509	\$1,228,475	
58	Accumulated Surplus, June 30				\$779,151	\$749,071	\$714,071	
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STATE WATER POLLUTION CONTROL FUND

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
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Analysis

This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and storm drainage facilities. The fund consists of \$1,000,000 appropriated thereto plus interest payments on loans.

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

State Water Pollution Control Fund

Prior year balance available	\$573,239	\$211,531	\$216,798
Revenue—interest on loans	1,292	5,267	13,400
Total Available	\$574,531	\$216,798	\$230,198
Balance available in subsequent fiscal year	—211,531	—216,798	—230,198
TOTAL ALLOCATIONS	\$363,000	—	—

ANALYSIS OF FUND ACTIVITY

Allocations are made to municipalities and districts upon approval of the State Water Pollution Control Board and the Director of Finance. No other allocations are known to be pending.

Total loans and allocations to June 30, 1954	\$790,194	—	—
Less Prior Year's Transactions:			
Tahoe City Public Utility District	29,000	—	—
Almante Sanitary District	180,000	—	—
San Andreas Sanitary District	43,194	—	—
Cotati Public Utility District	175,000	—	—
Allocations Made in 1953-54—Rio Linda Water District	\$363,000	—	—

FUND CONDITION

ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
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STATE WATER POLLUTION CONTROL FUND

Accumulated surplus, July 1	\$573,239	\$211,531	\$216,798
Revenues:			
Interest on loans	1,292	5,267	13,400
Total Available Funds	\$574,531	\$216,798	\$230,198
Allocations	—363,000	—	—
Accumulated Surplus, June 30	\$211,531	\$216,798	\$230,198

Department of Natural Resources

SOIL CONSERVATION EQUIPMENT REVOLVING FUND

The Soil Conservation Equipment Revolving Fund created by Chapter 1032, Statutes 1949, with an appropriation of \$1,000,000, as amended by Chapter 1210, Statutes 1953, provides for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservation districts. The fund is administered by the State Soil Conservation Commission.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Soil Conservation Equipment Revolving Fund				
4	Repayments by soil conservation districts-----	\$72,509	\$76,034	\$79,559	
5	Prior year balance available-----	646,266	692,923	698,076	
6	Total Available-----	\$718,775	\$768,957	\$777,635	
7	Appropriation for support of Pleasanton Nursery (expenditures)---	—30,000 ^a	—30,000 ^a	—30,000 ^a	
8	Balance available in subsequent year-----	—692,923	—698,076	—706,558	
9	Total Withdrawals-----	\$25,852	\$40,881	\$41,077	
10	SUPPORT EXPENDITURES				
11	DETAIL				
12		NO. OF POSITIONS			
13		53-54	54-55	55-56	
14		(Filled)	(Auth.)	(Auth.)	
15		ACTUAL	ESTIMATED	PROPOSED	
16		1953-54	1954-55	1955-56	
17	ANALYSIS OF WITHDRAWALS				
18	Equipment requests are investigated to determine whether there is appropriate need for and to select suitable types of equipment, prepare purchase specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipment.				
19	Loans to Soil Conservation Districts:				
20	Primary equipment-----				
21	Administrative Expenses:				
22	Salaries and Wages:				
23	Associate equipment engineer-----				
24		1	1	1	
25	Totals, Salaries and Wages-----	1	1	1	
26		\$7,066	\$7,356	\$7,356	
27	OPERATING EXPENSES				
28	Office-----	\$109	\$180	\$150	
29	Traveling—in-state-----	545	658	658	
30	Automobile—operation-----	531	720	720	
31	Pro rata departmental administration-----	3,623	3,214	3,341	
32	Pro rata State Fair exhibit-----	65	67	67	
33	Pro rata Soil Conservation Commission-----	2,190	2,286	2,358	
34	Pro rata general administrative charges-----	267	289	299	
35	Sales tax-----	—30	—	—	
36	Totals, Operating Expenses-----	\$7,300	\$7,414	\$7,593	
37	EQUIPMENT				
38	Miscellaneous—additional-----	—	\$50	\$50	
39	Contributions to State Employees' Retirement Fund-----	\$1,015	1,061	1,078	
40	Totals, Administrative Expenses-----	\$15,381	\$15,881	\$16,077	
41	TOTAL WITHDRAWALS -----	\$25,852	\$40,881	\$41,077	
42	FUND CONDITION				
43		ACTUAL	ESTIMATED	ESTIMATED	
44		1953-54	1954-55	1955-56	
45	SOIL CONSERVATION EQUIPMENT REVOLVING FUND				
46	Accumulated surplus, July 1-----	\$649,121	\$692,923	\$698,076	
47	Prior year adjustments-----	—2,855	—	—	
48	Accumulated Surplus, Adjusted-----	\$646,266	—	—	
49	Repayments:				
50	For administrative expenses-----	\$13,058	\$13,683	\$14,308	
51	Of equipment purchased-----	59,451	62,351	65,251	
52	Totals, Repayments-----	\$72,509	\$76,034	\$79,559	
53	Total Resources-----	\$718,775	\$768,957	\$777,635	
54	Estimated withdrawals-----	—25,852	—40,881	—41,077	
55	Expenditures—support of Pleasanton Nursery-----	—	—30,000	—30,000	
56	Accumulated Surplus, June 30-----	\$692,923	\$698,076	\$706,558	

^a Expenditure shown under State Soil Conservation Commission in state operations section of budget.

Department of Public Works

DIVISION OF ARCHITECTURE

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	STATEMENT OF OPERATIONS			
2				
3				
4	Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division			
5	Architecture with a working revolving fund from which to pay the cost of architectural services and construction for sta			
6	agencies. The resources consist entirely of transfers, subject to the approval of the Department of Finance, from appropr			
7	ations for construction and improvements made to the several agencies. Expenditures are reported in the budgets of th			
8	agencies to which the appropriations were made. Any unexpended balance remaining after completion of a project			
9	returned to the appropriation and fund of origin.			
10				
11	Accountability for project funds, July 1-----	\$55,477,580	\$52,448,868	\$40,553,101
12	Additions:			
13	Receipts from district agricultural associations-----	669,455	1,726,000 *	800,000 *
14	Transfers from state funds-----	51,235,657	49,123,233 *	53,705,074 *
15	Net increase in receivables-----	4,848,621	--	--
16				
17	Total Available -----	\$112,231,313	\$103,298,101	\$95,058,175
18	Less:			
19	Charges to projects (encumbrance basis) -----	\$52,510,269	\$61,000,000	\$61,600,000
20	Returns of Project Funds:			
21	District agricultural associations-----	53,090	20,000	20,000
22	State funds -----	7,094,086	1,700,000	1,714,000
23	Return of working capital advance-----	125,000	25,000	--
24				
25	Accountability for Project Funds, June 30-----	\$52,448,868	\$40,553,101	\$31,724,175

LEGAL CITATIONS

The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more significant provisions:

Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings * * *"

Section 14255. "Whenever provision is made by law for any project the project shall be under the sole charge and direct control of the Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure or improvement which will exceed \$2,000 in cost.

Section 14256. If the total cost of the project will not exceed \$20,000 or \$35,000 in the case of district agricultural association the State Architect may, with the approval of the Director of Finance, authorize the agency concerned to carry out the project directly.

Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; require work on all projects be done under contract awarded to the lowest, responsible bidder except in the event it is found that such procedure is not in the best interest of the State; and prohibit awarding a contract in excess of the estimate.

Sections 14290 to 14402 prescribe in detail the contract procedure to be followed; including advertising for bids, qualification of bidders, award of contracts, and payment.

SCHEDULE OF ESTABLISHED POSITIONS

To accomplish this program the Division of Architecture employs personnel in the technical and craftsman classes as needed. The salaries of the employees are paid from project funds and such expenditures are reported as a portion of the project cost. During 1954-55 budgetary control was established over those positions which are not chargeable at all times to specific projects. These positions with an element of overhead or indirect costs, totaling 175, are among those included in the following schedule.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Construction supervisor IV -----	3	3	3	\$821-1,000	\$36,000	\$36,000	
Principal architectural designer -----	3	3.8	3.8	821-1,000	45,600	45,600	
Principal estimator of building construction -----	1	1	1	821-1,000	12,000	12,000	
Principal mechanical and electrical engineer -----	1	1	1	821-1,000	12,000	12,000	
Principal structural engineer -----	1	1	1	821-1,000	12,000	12,000	
Supervising structural engineer -----	1.8	1.9	1.9	745-905	20,634	20,634	
Chief architectural draftsman -----	1	1	1	710-862	10,344	10,344	
Construction supervisor III -----	8.2	11.5	13	710-862	118,956	134,472	
Staff architectural designer -----	6	6	6	710-862	62,064	62,064	
Supervising engineer, maintenance and operations -----	1	1	1	710-862	10,344	10,344	
Supervising estimator of building construction -----	2	2	2	710-862	20,688	20,688	
Supervising landscape architect -----	1	1	1	710-862	10,344	10,344	
Supervising mechanical and electrical engineer -----	3	3	3	710-862	31,032	31,032	

* Represents amounts of capital outlay projects set forth in the 1955-56 Budget estimated to be constructed by the Division of Architecture in accordance with the requirements of the State Contract Act. The amounts exclude most equipment, minor construction projects and repair work planned to be performed under supervision of the agency. Money in excess of the immediate requirements of the division are invested, the income accruing as revenue to the General Fund.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Supervising contract and building speci-				SALARY RANGE		
3	fication writer	1	1	1	\$676-821	\$9,852	\$9,852
4	Senior structural engineer	11.9	12.1	12.1	644-782	113,546	113,546
5	Supervising architectural draftsman	4	4	4	644-782	37,536	37,536
6	Assistant supervising contract and						
7	building specification writer	1	1	1	613-745	8,940	8,940
8	Construction supervisor II	35.1	30.5	32	613-745	272,670	286,080
9	Electrical estimator III	1	1	1	613-745	8,940	8,940
10	Mechanical estimator III	2.3	2	2	613-745	17,880	17,880
11	Senior architectural designer	14.8	14	14	613-745	125,160	125,160
12	Senior civil engineer	2.4	3	3	613-745	26,820	26,820
13	Senior electrical engineer	16.5	17	17	613-745	151,980	151,980
14	Senior estimator of building construc-						
15	tion	7.3	8	8	613-745	71,520	71,520
16	Senior hydraulic engineer	1	1	1	613-745	8,940	8,940
17	Senior landscape architect	4.5	4	4	613-745	35,760	35,760
18	Senior mechanical engineer	21.8	23	23	613-745	205,620	205,620
19	Senior sanitary engineer	1	1	1	613-745	8,940	8,940
20	Senior structural designer	5.3	7	7	613-745	62,580	62,580
21	Assistant supervising architectural						
22	draftsman	2.5	3	3	584-710	25,560	25,560
23	Senior architectural draftsman	32.9	34	34	530-644	250,104	250,104
24	Senior contract and building specifica-						
25	tion writer	5	7	7	530-644	54,096	54,096
26	Administrative assistant II	1	0.5	1	505-613	3,678	7,356
27	Associate architectural designer	15.3	17.8	18	505-613	126,144	127,356
28	Associate civil engineer	2.8	3.5	4	505-613	25,746	29,424
29	Associate electrical engineer	11.3	12	12	505-613	84,096	84,096
30	Associate estimator of building						
31	construction	12.3	13	13	505-613	91,104	91,104
32	Associate landscape architect	6.4	8	8	505-613	58,848	58,848
33	Associate mechanical engineer	18.1	16	16	505-613	112,128	112,128
34	Associate sanitary engineer	1	1	1	505-613	7,356	7,356
35	Associate structural designer	1.2	1	1	505-613	7,356	7,356
36	Construction supervisor I	45.5	51	51	505-613	357,108	357,108
37	Construction office manager	3	3	3	505-613	22,068	22,068
38	Electrical estimator II	2.7	3	3	505-613	22,068	22,068
39	Exhibit supervisor	1	1	1	505-613	7,356	7,356
40	Hardware specification writer II	1	1	1	505-613	7,356	7,356
41	Mechanical estimator II	1.6	2	2	505-613	14,712	14,712
42	Office manager	1	1	1	505-613	7,356	7,356
43	Paint and color specialist	4	4	4	505-613	29,424	29,424
44	Structural engineering associate	5.8	5	5	505-613	36,780	36,780
45	Associate architectural draftsman	45.6	36	36	481-584	240,192	240,192
46	Associate contract and building speci-						
47	fication writer	5.8	10	10	481-584	66,720	66,720
48	Building material expeditor	3.1	5	6	458-556	33,360	40,032
49	Hardware specification writer I	3	3	3	458-556	20,016	20,016
50	Administrative assistant I	1	1	2	415-505	6,060	12,120
51	Assistant civil engineer	9.8	12	12	415-505	69,264	69,264
52	Assistant construction inspector	48.8	44	44	415-505	253,968	253,968
53	Assistant electrical engineer	6.6	7	7	415-505	42,420	42,420
54	Assistant engineer (structural)	10.6	15	15	415-505	86,580	86,580
55	Assistant estimator of building con-						
56	struction	10	10	10	415-505	57,720	57,720
57	Assistant landscape architect	7.3	8	8	415-505	48,480	48,480
58	Assistant mechanical engineer	24.1	27	27	415-505	155,844	155,844
59	Assistant sanitary engineer	2	2	2	415-505	12,120	12,120
60	Assistant steel inspector	—	1	1	415-505	6,060	6,060
61	Electrical estimator I	0.3	—	—	415-505	—	—
62	Mechanical estimator I	1	1	1	415-505	6,060	6,060
63	Senior delineator	3	5	5	415-505	30,300	30,300
64	Assistant architectural draftsman	28.2	29	29	395-481	159,384	159,384
65	Supervising account clerk II	1	1	1	395-481	5,772	5,772
66	Junior architectural draftsman	18.4	17	17	376-415	80,580	80,580
67	Junior civil engineer	13.8	8	8	376-415	39,840	39,840
68	Junior construction inspector	7.8	7	7	376-415	34,860	34,860
69	Junior electrical engineer	5.8	5	5	376-415	24,900	24,900
70	Junior engineer (structural)	4.8	3	3	376-415	14,940	14,940
71	Junior estimator of building construc-						
72	tion	4.3	3	3	376-415	14,940	14,940
73	Junior landscape architect	5	5	5	376-415	24,900	24,900
74	Junior mechanical engineer	7.3	10	10	376-415	47,400	47,400
75	Delineator	4.8	4	4	341-415	19,920	19,920
76	Storekeeper II	—	0.5	1	341-415	2,490	4,980
77	Supervising account clerk I	1	1	1	341-415	4,980	4,980
78	Senior drafting aid	6	6	6	325-395	28,440	28,440
79	Senior engineering aid	3.5	5	5	325-395	23,700	23,700

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Supervising stenographer-clerk I-----	1	1	1	\$325-395	\$4,740	\$4,740
3	Highway field office assistant-----	3	2	2	310-376	9,024	9,024
4	Senior highway equipment clerk-----	2.7	3	3	310-376	13,536	13,536
5	Storekeeper I-----	1	0.5	0.5	295-358	2,148	2,148
6	Administrative trainee-----	0.3	—	—	310-341	—	—
7	Junior drafting aid-----	4.3	3	3	295-358	12,888	12,888
8	Junior engineering aid-----	2.8	3	3	295-358	12,888	12,888
9	Accounting technician II-----	3.3	3	3	281-341	12,276	12,276
10	Senior account clerk-----	5.8	7	7	281-341	28,644	28,644
11	Senior clerk-----	11.5	14	14	281-341	54,600	54,600
12	Senior file clerk-----	0.6	1	1	281-341	4,092	4,092
13	Senior stenographer-clerk-----	7	6	6	281-341	24,552	24,552
14	Senior typist-clerk-----	4.3	5	5	281-341	20,460	20,460
15	Bookkeeping machine operator II-----	—	2	2	268-325	7,800	7,800
16	Stock clerk-----	1.6	1	1	255-310	3,720	3,720
17	Under drafting aid-----	2	1	1	255-310	3,720	3,720
18	Under engineering aid-----	0.4	1	1	255-310	3,720	3,720
19	Intermediate stenographer-clerk-----	25.1	20	20	243-295	67,440	67,440
20	Calculating machine operator-----	—	1	1	243-295	3,540	3,540
21	Intermediate account clerk-----	7.8	11	11	231-281	35,376	35,376
22	Intermediate clerk-----	19	22	22	231-281	70,752	70,752
23	Intermediate file clerk-----	2	3	3	231-281	10,116	10,116
24	Intermediate office appliance operator-----	1	1	1	231-281	3,372	3,372
25	Intermediate typist-clerk-----	42.7	39	39	231-281	125,424	125,424
26	Junior stenographer-clerk-----	0.7	3	3	220-268	9,648	9,648
27	Junior typist-clerk-----	1.7	2	2	210-255	6,120	6,120
28	Student engineering aid-----	1	2	2	210-255	6,120	6,120
29	Junior clerk-----	3.3	3	3	220-243	8,748	8,748
30	Roofer foreman-----	1	1	1	3-3.10 hr	6,448	6,448
31							
32							
33	Total Salaried Employees-----	789.9	807.6	814.3	\$4,505,221	\$5,153,256	\$5,205,972
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Department of Public Works
DIVISION OF WATER RESOURCES

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	This section reflects the nonsupport staff of the Division of Water Resources which conducts special studies and investigations to be			
3	made by the State Engineer or Division of Water Resources. Expenditures are reported in the budgets of the agencies to which			
4	appropriations for such special studies and investigations are made.			
5				
6				
7	SUMMARY			
8				
9	Expenditures for Special Activities by Project-----	\$3,444,084	\$3,168,174	\$2,000,785
10	Expenditures by Fund:			
11	Flood Control Fund of 1946-----	2,450	10	-
12	Water Resources Revolving Fund-----	2,643,219	1,733,244	1,298,685
13	Water Commission Revolving Fund-----	22,354	11,035	17,937
14	Flood Control Project Maintenance Revolving Fund-----	15,174	21,074	21,912
15	General Fund-----	760,887	1,402,811	662,251
16				
17	Total Expenditures-----	\$3,444,084	\$3,168,174	\$2,000,785
18				
19	This section reflects the fully reimbursable activities conducted for other agencies through the Division of Water Resources Revolving			
20	Fund, the Flood Control Project Maintenance Revolving Fund, the Water Commission Revolving Fund, and trust funds. Ex-			
21	penditures are reported in the budgets of the agencies to which the appropriations are made.			
22				
23				
24	SUMMARY BY PROJECT			
25				
26	Department of Fish and Game:			
27	Tule Lake Dam-----	\$277	-	-
28	Eldorado National Forest dam sites-----	257	-	-
29	Tahoe National Forest dam sites-----	527	-	-
30	Stanislaus National Forest-----	1,343	-	-
31	Navarro River, Mendocino County-----	39	-	-
32	Lake Earl drainage canal-----	4,013	-	-
33	San Gabriel fish hatchery water right-----	55	-	-
34	Hume Lake Dam repair-----	1,270	\$71,230	-
35	Woodbridge Irrigation District v. Department of Fish and Game-----	-	400	-
36	Fresno wild life area-----	-	1,600	-
37	Chemical analyses of water samples-----	15	100	100
38	Serrano well study-----	-	500	-
39	Department of Mental Hygiene:			
40	Raising Suttentfield Dam-----	4,074	-	-
41	Department of Youth Authority:			
42	Henderson Reservoir study-----	2,146	-	-
43	Colorado River Boundary Commission-----	2,285	5,000	-
44	Department of Natural Resources:			
45	Borrego State Park-----	14,039	1,946	-
46	Preparation of aerial photos--beaches and parks-----	42	-	-
47	Repair and restoration of Jenner Jetty-----	5,982	11,302	-
48	Division of Highways-----	4,987	-	-
49	Department of Finance:			
50	Construction of Rector Canyon Dam-----	1,671	-	-
51	Districts Securities Commission-----	2,731	1,500	\$2,000
52	Regional Water Pollution Control Board Services ^a -----	18,015	24,830	27,000
53	Public Works and Acquisition Division-----	2,341	3,000	3,000
54	Division of Water Resources Projects:			
55	Storm and flood damage rehabilitation-----	975,246	324,929	-
56	Repair and maintenance of Jenner Jetty-----	-	30,000	-
57	Santa Margarita investigation-----	55,866	30,000	-
58	Survey of mountainous areas of State-----	2,450	10	-
59	Putah Creek Cone investigation-----	14,830	12,000	-
60	Putah Creek stream bank repair-----	-	1,679	-
61	Feather River project-----	707,850	677,056	-
62	Kaweah River investigation-----	-	40,000	40,000
63	Adjudications and court reference-----	22,354	11,035	17,937
64	Northeast California investigation (Feather River)-----	-	90,000	-
65	Northeast California Counties investigation-----	-	83,980	137,976
66	Construction of Piute Pass snow cabin-----	-	-	4,000
67	Water Resources Board Projects:			
68	Riverside County investigation-----	9	-	-
69	Monterey County investigation-----	12,986	3,806	3,500
70	Calaveras River investigation-----	-	238	-
71	Lake County investigation-----	844	-	-
72	San Luis Obispo investigation-----	30,000	26,000	-
73	San Joaquin County investigation-----	1,439	2,561	-
74	Cache Creek investigation, Yolo County-----	-	24,000	-
75	Stockton-East San Joaquin Flood Control and Water Conserva-			
76	tion District investigation-----	-	2,000	2,000
77	Additional cooperative investigations for the State Water Re-			
78	sources Board-----	-	-	50,000
79	State-wide investigation-----	528,192	591,295	617,206
80	Miscellaneous services-----	44,834	46,150	44,758
81	Salt water intrusion investigation-----	18,434	14,580	-
82	Klamath River investigation-----	71,243	71,340	-
83	Rainmaking investigation-----	2,776	632	-
84				
85	^a Does not include \$1,513 credit for collection of automobile mileage.			
86				

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	SUMMARY BY PROJECT—Continued			
2				
3				
4	Water Project Authority Projects:			
5	Study of salinity control barriers.....	\$205,540	\$185,000	\$15,000
6	Boat rental—delta investigation.....	—	1,000	—
7	General services and miscellaneous projects.....	27,721	30,000	—
8	Service to consulting board.....	402	—	—
9	Delta outflow measurements.....	10,301	15,000	—
10	Mapping—Sacramento River.....	6,992	—	—
11	Seepage investigation—Sacramento River.....	24,406	12,000	—
12	Sacramento River trial distribution.....	28,386	69,270	205,405
13	Water quality testing.....	2,000	2,000	—
14	Assistance in current litigation.....	—	—	18,825
15	State Reclamation Board:			
16	Knights Landing ridge cut.....	9,438	—	—
17	Flood control plans.....	17,265	—	—
18	U. S. Bureau of Reclamation:			
19	Compilation of stream flow data.....	25,270	—	—
20	Salinity control.....	3,406	4,500	\$4,500
21	Snow surveys.....	1,833	3,000	3,000
22	Federal Cooperative Projects:			
23	Yuba River debris control.....	15,000	15,000	15,000
24	Topographic mapping.....	300,000	300,000	300,000
25	Gaging stations, U. S. Geological Survey.....	14,000	12,850	12,500
26	Stream gaging, U. S. Geological Survey.....	154,589	159,425	174,275
27	Irrigation investigation, U. S. Department of Agriculture.....	7,500	7,500	7,500
28	Local Cooperative Projects:			
29	Development of Mission Bay State Park.....	13,858	—	27,097
30	Beach erosion, San Diego County.....	—	—	15,000
31	Beach erosion, Orange County.....	—	15,000	15,000
32	Beach erosion, Humboldt County.....	—	4,400	—
33	Beach protection, City of Redondo Beach.....	—	100,000	200,000
34	Local Projects:			
35	Snow survey contributions.....	3,568	3,900	4,044
36	Christensen and Childers project.....	—	306	300
37	Local Projects:			
38	Porterville Irrigation District gaging station.....	66	200	200
39	Water quality study, Del Norte County.....	500	—	—
40	San Diego beach erosion studies.....	500	—	—
41	Levee Maintenance Area No. 1, Colusa County.....	6,477	5,324	6,800
42	Levee Maintenance Area No. 2, Glenn County.....	2,732	2,750	2,574
43	Levee Maintenance Area No. 3, Sutter County.....	3,396	2,500	2,038
44	Levee Maintenance Area No. 4, Yolo County.....	2,569	2,000	2,000
45	Levee Maintenance Area No. 5, Butte County.....	—	5,000	5,000
46	Levee Maintenance Area No. 6, Yolo County.....	—	3,500	3,500
47	Watermaster service.....	907	2,050	11,750
48				
49	TOTAL EXPENDITURES.....	\$3,444,084	\$3,168,174	\$2,000,785
50				
51	SUMMARY BY SOURCE OF FUNDS			
52				
53				
54	Flood Control Fund of 1946:			
55	Prior Year Balance Available:			
56	Survey of flood control projects for mountainous areas of			
57	State, Chapter 30, Statutes of 1947.....	\$2,460	\$10	—
58	Balance available subsequent year.....	—10	—	—
59				
60	Total Expenditures, Flood Control Fund of 1946.....	\$2,450	\$10	—
61	Division of Water Resources Revolving Fund:			
62	Deposits by State Agencies:			
63	Department of Fish and Game:			
64	Repair of Hume Lake Dam.....	\$72,500	—	—
65	Fresno Wild Life Area.....	—	\$1,600	—
66	Serrano Well Study.....	—	500	—
67	Division of Beach and Parks:			
68	Borrego State Park.....	15,600	—	—
69	Water Pollution Control Board:			
70	Services to regional boards.....	27,550	24,830	\$27,000
71	Division of Water Resources:			
72	Beach protection, City of Redondo Beach.....	—	150,000	—
73	Feather River project.....	500,000	—	—
74	Repair, restoration, and maintenance of Jenner Jetty.....	—	30,000	—
75	Santa Margarita investigation.....	60,000	—	—
76	Construction of Piute Pass snow cabin.....	—	—	4,000
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	SUMMARY BY SOURCE OF FUNDS—Continued			
3				
4	Division of Water Resources Revolving Fund—Continued			
5	Deposits by State Agencies—Continued			
6	Water Resources Board:			
7	San Luis Obispo investigation	\$15,000	\$13,000	—
8	Cache Creek investigation	12,000	—	—
9	San Joaquin County investigation	2,000	—	—
10	Monterey County investigation	5,000	1,750	\$1,750
11	Stockton-East San Joaquin Flood Control and Water Con-			
12	servation District	—	1,000	1,000
13	State-wide investigation	528,192	591,295	617,206
14	Additional cooperative investigations	—	—	25,000
15	Miscellaneous services	44,834	46,150	44,758
16	Salt water intrusion investigation	18,434	14,580	—
17	Klamath River investigation	71,243	71,340	—
18	Rainmaking investigation	2,776	632	—
19	Deposits by Local Governments:			
20	San Luis Obispo investigation	15,000	13,000	—
21	San Joaquin County investigation	2,000	—	—
22	Monterey County investigation	5,000	1,750	1,750
23	Porterville Irrigation District gaging station	200	200	200
24	Water quality study, Del Norte County	500	—	—
25	San Diego beach erosion studies	500	—	—
26	Cache Creek investigation, Yolo County	12,000	—	—
27	Beach erosion, San Diego County	—	7,500	7,500
28	Beach erosion, Orange County	—	7,500	7,500
29	Beach erosion, Humboldt County	—	2,200	—
30	Beach protection, City of Redondo Beach	—	150,000	—
31	Stockton-East San Joaquin Flood Control and Water Con-			
32	servation District	—	1,000	1,000
33	Kaweah River investigation	—	—	20,000
34	Additional cooperative investigations	—	—	25,000
35	Deposits by Others:			
36	Snow survey contributions	3,410	3,732	3,500
37	Christensen and Childers project	—	—	300
38	Watermaster service	896	—	11,750
39	Prior Year Balances Available:			
40	Department of Fish and Game:			
41	Repairs to Tule Lake Dam	10,893	10,616	—
42	Eldorado National Forest dam sites	3,813	—	—
43	Tahoe National Forest dam sites	1,121	—	—
44	Stanislaus National Forest	1,343	—	—
45	Navarro River, Mendocino County	2,222	2,183	—
46	Coachella Valley reservoirs	2,471	2,471	—
47	Biscar reservoir	2,111	—	—
48	Lake Earl drainage canal	4,013	—	—
49	Hume Lake Dam repair	—	71,230	—
50	Department of Mental Hygiene:			
51	Raising Suttentfield Dam	12,199	8,125	—
52	Department of Youth Authority:			
53	Henderson Reservoir study	2,500	—	—
54	Department of Natural Resources:			
55	Borrego State Park	—	1,946	—
56	Repair and restoration of Jenner Jetty	17,284	11,302	—
57	Department of Finance:			
58	Construction of Rector Canyon Dam	1,671	—	—
59	Division of Water Resources:			
60	Putah Creek stream bank repair	1,679	1,679	—
61	Kaweah River investigation	70,000	70,000	30,000
62	Watermaster service	2,061	2,050	—
63	Mission Bay State Park	40,955	27,097	27,097
64	City of Redondo Beach	—	—	200,000
65	Storm and flood damage repair	1,319,371	376,929	—
66	Water Resources Board:			
67	Riverside County investigation	9	—	—
68	Central Basin investigation	2,466	—	—
69	Monterey County investigation	3,292	306	—
70	Calaveras River investigation	238	238	—
71	Lake County investigation	844	—	—
72	San Joaquin County investigation	—	2,561	—
73	Cache Creek investigation	—	24,000	—
74	Local Agencies:			
75	Snow survey contributions	870	712	544
76	Christensen & Childers project	306	306	—
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	SUMMARY BY SOURCE OF FUNDS—Continued			
2				
3				
4	Division of Water Resources Revolving Fund—Continued			
5	Reimbursements by State Agencies:			
6	Department of Fish and Game:			
7	San Gabriel fish hatchery water right.....	\$55	—	—
8	Chemical analyses of water samples.....	15	\$100	\$100
9	Case of Woodridge Irrigation District v. Department of			
10	Fish and Game.....	—	400	—
11	Colorado River Boundary Commission.....	2,285	5,000	—
12	Division of Highways.....	4,987	—	—
13	Districts Securities Commission.....	2,731	1,500	2,000
14	Department of Natural Resources:			
15	Preparation of aerial photos—beaches and parks.....	42	—	—
16	Water development, Borrego State Park—beaches and parks	385	—	—
17	Public Works and Acquisition Division.....	2,341	3,000	3,000
18	State Reclamation Board:			
19	Knights Landing ridge cut.....	9,438	—	—
20	Flood control plans.....	17,265	—	—
21	U. S. Bureau of Reclamation:			
22	Compilation of stream flow data.....	25,270	—	—
23	Salinity control.....	3,406	4,500	4,500
24	Snow surveys.....	1,833	3,000	3,000
25	Water Project Authority:			
26	Study of salinity control barriers.....	205,540	185,000	15,000
27	Boat rental—delta investigation.....	—	1,000	—
28	General services and miscellaneous projects.....	27,721	30,000	—
29	Service to consulting board.....	402	—	—
30	Delta outflow measurements.....	10,301	15,000	—
31	Mapping—Sacramento River.....	6,992	—	—
32	Seepage investigation—Sacramento River.....	24,406	12,000	—
33	Sacramento River trial distribution.....	28,386	69,270	205,405
34	Water quality testing.....	2,000	2,000	—
35	Assistance in current litigation.....	—	—	18,825
36				
37	Total, Available Funds.....	\$3,294,168	\$2,079,080	\$1,308,685
38				
39	Balances Available in Subsequent Year:			
40	Department of Fish and Game:			
41	Tule Lake Dam.....	—\$10,616	—	—
42	Navarro River, Mendocino County.....	—2,188	—	—
43	Coachella Valley Reservoirs.....	—2,471	—	—
44	Hume Lake Dam repairs.....	—71,230	—	—
45	Department of Mental Hygiene:			
46	Raising Sutterfield Dam.....	—8,125	—	—
47	Department of Natural Resources:			
48	Borrego State Park.....	—1,946	—	—
49	Repair and restoration of Jenner Jetty.....	—11,302	—	—
50	Division of Water Resources:			
51	Storm and flood damage repair.....	—376,929	—	—
52	Putah Creek stream bank repair.....	—1,679	—	—
53	Kaweah River investigation.....	—70,000	—\$30,000	—
54	Watermaster service.....	—2,050	—	—
55	Water Resources Board:			
56	Calaveras River investigation.....	—238	—	—
57	San Joaquin County investigation.....	—2,561	—	—
58	Monterey County investigation.....	—306	—	—
59	Cache Creek investigation.....	—24,000	—	—
60	Local Agencies:			
61	City of Redondo Beach.....	—	—200,000	—
62	Snow survey contributions.....	—712	—544	—
63	Mission Bay State Park.....	—27,097	—27,097	—
64	Christensen and Childers project.....	—306	—	—
65	Unexpended Balances, Estimated Savings:			
66	Department of Fish and Game:			
67	Tule Lake Dam.....	—	—10,616	—
68	Eldorado National Forest.....	—3,556	—	—
69	Tahoe National Forest.....	—594	—	—
70	Navarro River, Mendocino County.....	—	—2,183	—
71	Coachella Valley reservoirs.....	—	—2,471	—
72	Biscar Reservoir.....	—2,111	—	—
73	Department of Mental Hygiene:			
74	Raising Sutterfield Dam.....	—	—8,125	—
75	Department of Youth Authority:			
76	Henderson Reservoir study.....	—354	—	—
77	Water Resources Board:			
78	Central Basin investigation.....	—2,466	—	—
79	Water Pollution Control Board:			
80	Services to regional boards.....	—9,535	—	—
81				
82				
83				
84				
85				
86				

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1	SUMMARY BY SOURCE OF FUNDS—Continued			
2				
3	Division of Water Resources Revolving Fund—Continued			
4	Unexpended Balances, Estimated Savings—Continued:			
5	Division of Water Resources:			
6	Storm and flood damage repair	—	—\$52,000	—
7	Santa Margarita investigation	—\$4,134	—	—
8	Porterville Irrigation District gaging station	—134	—	—
9	Feather River Project, state engineer's expenses	—14,314	—	—
10	Kaweah River investigation	—	—	—\$10,000
11	Cooperative beach erosion projects	—	—12,800	—
12				
13	Total Expenditures, Division of Water Resources			
14	Revolving Fund	\$2,643,219	\$1,733,244	\$1,298,685
15	Water Commission Revolving Fund:			
16	Amounts payable by parties to adjudications	\$22,354	\$11,035	\$17,937
17	Flood Control Project Maintenance Revolving Fund:			
18	Amounts payable by maintenance districts	15,174	21,074	21,912
19	General Fund:			
20	Payable by State Agencies:			
21	Division of Water Resources:			
22	Storm and flood damage repair, Humboldt County	32,500	—	—
23	Storm and flood damage repair investigations	15,000	—	—
24	Santa Margarita investigation	—	30,000	—
25	Putah Creek Cone investigation	15,000	12,000	—
26	Beach erosion cooperative projects	—	15,000	15,000
27	Feather River investigation	250,000	677,056	—
28	Yuba River debris control	15,000	15,000	15,000
29	Topographic mapping	300,000	300,000	300,000
30	Stream gaging, U. S. Geological Survey	155,025	159,425	174,275
31	Gaging stations, U. S. Geological Survey	14,000	12,850	12,500
32	Irrigation investigation, U. S. Department of Agriculture	7,500	7,500	7,500
33	Northeast California investigation (Feather River)	—	90,000	—
34	Northeast California counties investigation	—	286,895	—
35				
36	Total Deposits	\$804,025	\$1,605,726	\$524,275
37	Prior Year Balances Available:			
38	Northeast California counties investigation	—	—	202,915
39				
40	Total Available	\$804,025	\$1,605,726	\$727,190
41	Balances Available in Subsequent Year:			
42	Northeast California counties investigation	—	—202,915	—64,939
43	Unexpended Balances, Estimated Savings:			
44	Storm and flood damage investigations	—14,696	—	—
45	Putah Creek Cone investigation	—170	—	—
46	Feather River investigation	—27,836	—	—
47	Stream gaging, U. S. Geological Survey	—436	—	—
48				
49	Total Expenditures, General Fund	\$760,887	\$1,402,811	\$662,251
50				
51	TOTAL EXPENDITURES, ALL FUNDS	\$3,444,084	\$3,168,174	\$2,000,785

EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
	53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			

DETAIL BY FUNCTION AND OBJECT

SPECIAL INVESTIGATIONS AND CONSTRUCTION

SALARIES AND WAGES

				SALARY RANGE		
Principal hydraulic engineer	1.1	1	—	\$821-1,000	\$11,040	—
Supervising hydraulic engineer	3.9	3.8	2.3	710-862	36,669	\$23,137
Supervising engineering geologist	0.7	—	—	710-862	—	—
Senior hydraulic engineer	6.3	5.4	3	613-745	42,120	24,229
Senior engineer, design and construction of dams	1.1	1	—	613-745	8,940	—
Senior electric utilities engineer	0.1	—	—	613-745	—	—
Location engineer, hydraulic structures	1	1	—	613-745	8,555	—
Associate hydraulic engineer	4.8	7.4	1.8	505-613	46,778	13,183
Water pollution control engineer I	0.6	—	—	505-613	—	—
Associate electrical engineer	0.9	1	—	505-613	6,335	—
Associate soil technologist	0.2	1	1	505-613	5,830	6,646
Associate hydrographer	0.7	2	2	458-556	11,978	12,572
Associate economist	0.1	—	—	505-613	—	—
Associate engineering geologist	1.8	1.8	—	505-556	11,105	—
Assistant hydraulic engineer	19.3	21.8	3.5	415-505	116,648	18,850

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT—Continued						
2	SPECIAL INVESTIGATIONS AND						
3	CONSTRUCTION—Continued						
4	SALARIES AND WAGES—Continued						
5	SALARY RANGE						
6	Assistant soil technologist	—	2	2	\$415-505	\$9,960	\$10,464
7	Assistant civil engineer	13.3	8.6	1	415-505	45,387	6,060
8	Assistant engineering geologist	4	4	—	415-505	20,940	—
9	Assistant physical testing engineer	0.4	1	—	415-505	5,106	—
10	Assistant marketing economist	0.4	0.8	—	415-505	3,756	—
11	Junior civil engineer	23.1	23.2	4	376-415	110,196	19,780
12	Junior engineering geologist	5.4	8	—	376-415	37,824	—
13	Foundation drilling foreman	0.5	1	—	358-436	4,386	—
14	Junior soil technologist	—	2	2	376-415	9,252	9,720
15	Junior chemist	0.2	—	—	341-395	—	—
16	Assistant hydrographer	1.9	3	3	376-458	15,616	16,312
17	Senior delineator	2.4	2	0.5	415-505	10,868	2,726
18	Delineator	4.6	4.8	2	341-415	20,981	9,366
19	Senior drafting aid	0.2	—	—	325-395	—	—
20	Under drafting aid	0.4	3.8	3	255-310	11,295	9,466
21	Senior engineering aid	4.3	7.8	2	325-395	31,960	8,917
22	Junior engineering aid	3.7	2.5	—	295-358	7,744	—
23	Foundation driller	0.4	2	—	295-358	7,305	—
24	Under engineering aid	6.2	8	—	255-310	23,895	—
25	Photogrammetrist II	0.1	—	—	458-556	—	—
26	Junior hydrographer	1.8	3	3	341-415	12,860	13,506
27	Hydrographer aid	0.6	—	—	310-376	—	—
28	Blueprinter	0.8	1	1	255-310	3,414	3,585
29	Laboratory assistant	—	1	1	231-281	2,964	3,112
30	Senior attorney	1.2	1	—	710-862	10,344	—
31	Associate attorney	1	1	—	613-745	7,920	—
32	Senior clerk	0.2	1	1	281-341	3,498	3,675
33	Senior typist-clerk	0.8	1	0.5	281-341	3,735	1,950
34	Senior stenographer-clerk	0.1	—	—	281-341	—	—
35	Intermediate account clerk	0.2	—	—	231-281	—	—
36	Intermediate clerk	1.6	2	—	231-281	5,880	—
37	Intermediate stenographer-clerk	1.8	—	—	243-295	—	—
38	Intermediate typist-clerk	2.7	3	2	231-281	9,744	6,516
39	Junior-intermediate stenographer-clerk	1.3	3.7	1.4	220-295	11,809	4,499
40	Junior-intermediate typist-clerk	4.5	11	8	210-281	32,560	24,943
41	Junior-intermediate clerk	—	—	—	200-281	—	—
42	Junior stenographer-clerk	0.1	—	—	220-268	—	—
43	Flood control construction foreman	0.1	—	—	415-505	—	—
44	Subforeman, flood control main-	—	—	—	—	—	—
45	tenance and construction	0.5	—	—	341-415	—	—
46	Flood control maintenance and con-	—	—	—	—	—	—
47	struction man	0.6	—	—	295-358	—	—
48	Levee patrol maintenance and con-	—	—	—	—	—	—
49	struction man	2.7	4	4	243-295	12,196	12,812
50	Groundsman and flower gardener	0.4	1	1	243-295	3,540	3,540
51	Overtime—engineering	(0.2)	(0.9)	(0.1)	(821)	1,775	300
52	Temporary help—engineering	(11.6)	(0.4)	(1)	(34,946)	2,260	2,500
53	Temporary help—clerical	(0.6)	(0.2)	(0.2)	(1,819)	500	500
54	Overtime—clerical	(0.1)	(0.1)	(0.2)	(216)	250	—
55	Consultant	(0.6)	(0.3)	(0.1)	(15,469)	6,800	2,200
56	Snow gager leadman	(0.6)	(0.2)	(0.2)	(2,348)	1,000	1,000
57	Snow gager	(0.4)	(0.1)	(0.1)	(1,249)	150	150
58	Military service	(0.1)	(0.1)	(0.1)	(384)	300	300
59							
60	Totals, Positions Now Authorized	137.1	165.4	56	\$757,276	\$815,968	\$276,516
61							
62	OPERATING EXPENSES						
63	Office expense				\$2,384	\$1,900	\$900
64	Printing				8,909	20,315	1,265
65	Telephone and Telegraph:						
66	Exchange charges				1,309	1,309	400
67	Long distance toll charges				2,201	2,201	800
68	Teletype and telegraph				462	462	150
69	Postage				1,912	1,912	800
70	Freight, cartage, and express				475	475	200
71	Light, heat, and power				1,133	—	—
72	Rent and janitor service				5,380	1,120	—
73	Subscriptions and bulletins				548	548	—
74	Traveling—in-state				82,545	83,000	35,432
75	Traveling—out-of-state				2,355	784	—
76	Automobile—mileage				51,997	33,300	16,088
77	Automobile—operation				847	—	—
78							
79							
80							
81							
82							
83							
84							
85							
86							

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT—Continued						
2	SPECIAL INVESTIGATIONS AND						
3	CONSTRUCTION—Continued						
4	OPERATING EXPENSES—Continued						
5	Equipment rental				\$4,873	\$2,556	\$500
6	Advertising				399	300	100
7	Engineering expense				248,789	220,000	70,500
8	Laboratory fees				16,539	12,000	4,000
9	Salinity sampling				675	675	675
10	Federal cooperative services				495,936	514,175	539,275
11	Association memberships				1	—	—
12	Equipment operation and maintenance				5,432	8,000	1,500
13	Construction materials				12,328	13,000	9,000
14	Compensation insurance				—	4,874	1,393
15	Construction contracts				1,027,954	675,103	272,697
16	Totals, Operating Expenses				\$1,975,383	\$1,598,009	\$955,675
17	EQUIPMENT						
18	Automobile—additional				\$7,541	\$8,000	—
19	Office—additional				10,721	800	—
20	Library—additional				79	—	—
21	Engineering—replacement				84	—	—
22	Engineering—additional				21,680	11,400	\$400
23	Laboratory—replacement				1,454	—	—
24	Laboratory—additional				3,779	2,000	—
25	Maintenance and construction—replacement				526	—	—
26	Maintenance and construction—additional				82	8,000	—
27	Totals, Equipment				\$45,946	\$30,200	\$400
28	Totals, Special Investigations and Construction				\$2,778,605	\$2,444,177	\$1,232,591
29	WORK FOR WATER RESOURCES BOARD						
30	SALARIES AND WAGES				SALARY RANGE		
31	Principal hydraulic engineer	1	1	1	\$821-1,000	\$11,040	\$11,600
32	Supervising hydraulic engineer	2.2	3	3	710-862	30,909	31,032
33	Supervising engineering geologist	0.1	—	—	710-862	—	—
34	Senior hydraulic engineer	5.7	7.7	6	613-745	62,324	50,981
35	Senior engineering geologist	0.2	1	1	613-745	7,824	8,214
36	Senior electric utilities engineer	0.2	—	—	613-745	—	—
37	Senior civil engineer	—	0.3	—	613-745	1,839	—
38	Senior estimator of building construction	0.7	—	—	613-745	—	—
39	Associate hydraulic engineer	7.2	8	7	505-613	54,781	49,406
40	Associate soil technologist	0.7	1	1	505-613	7,356	7,356
41	Associate engineering geologist	0.8	—	—	505-613	—	—
42	Associate statistician	1	1	1	505-613	7,356	7,356
43	Assistant soil technologist	0.1	1	1	505-613	4,980	5,211
44	Assistant hydraulic engineer	12.5	17	15	415-505	95,557	88,400
45	Assistant civil engineer	10.6	9	9	415-505	49,194	51,273
46	Assistant engineering geologist	1.7	4	3	415-505	22,254	17,259
47	Junior civil engineer	9.5	11	9	376-415	52,759	44,440
48	Junior engineering geologist	1.9	1	1	376-415	4,645	4,880
49	Assistant hydrographer	1	—	—	376-458	—	—
50	Senior delineator	1.6	2	2	415-505	11,616	12,120
51	Delineator	3.6	5	5	341-415	22,636	23,672
52	Senior engineering aid	4.5	6	5	325-395	25,810	22,584
53	Junior engineering aid	0.5	1	1	295-358	3,442	3,615
54	Photogrammetrist II	0.9	1	1	458-556	6,412	6,672
55	Junior hydrographer	1	1	1	341-415	4,980	4,980
56	Associate attorney	0.2	1	1	613-745	7,984	8,384
57	Senior stenographer-clerk	1.2	1	1	281-341	4,092	4,092
58	Senior typist-clerk	0.1	—	—	281-341	—	—
59	Intermediate account clerk	0.6	1	1	231-281	3,036	3,190
60	Intermediate clerk	2.7	1	1	231-281	3,242	3,372
61	Intermediate stenographer-clerk	3.1	1	1	243-295	3,540	3,540
62	Intermediate typist-clerk	1.8	—	—	231-281	—	—
63	Junior-intermediate stenographer-clerk	1.9	2	2	220-295	6,217	6,497
64	Junior-intermediate typist-clerk	3	3	2	210-281	9,114	6,380
65	Junior stenographer-clerk	0.2	—	—	220-268	—	—
66	Junior-intermediate clerk	—	2	2	200-281	6,510	6,666
67	Janitor	0.2	—	—	231-281	—	—
68	Overtime—engineering	(—)	(—)	(—)	(183)	(—)	(—)

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT—Continued						
2	WORK FOR WATER RESOURCES BOARD—Continued						
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Temporary help—engineering	(4.4)	(4.6)	(5)	(\$13,060)	\$15,037	\$15,000
6	Temporary help—clerical	(0.7)	(0.6)	(1)	(1,887)	1,500	2,600
7	Overtime—clerical	(0.1)	(0.1)	(0.2)	(260)	250	500
8	Consultants	(—)	(0.2)	(0.1)	(438)	4,200	2,200
9	Military service	(0.1)	(0.1)	(0.1)	(452)	300	300
10	Totals, Positions Now Authorized	84.2	94	84	\$477,396	\$552,736	\$513,772
11	OPERATING EXPENSES						
12	Office expense				\$2,874	\$2,874	\$2,840
13	Printing				37,187	50,016	45,000
14	Telephone and Telegraph:						
15	Exchange charges				1,636	1,636	1,596
16	Long distance toll charges				840	840	662
17	Telegraph and teletype				271	231	238
18	Postage				570	570	567
19	Freight, cartage, and express				358	990	100
20	Light, heat, and power				241	—	—
21	Rent and janitor service				11,128	6,989	6,989
22	Subscriptions and bulletins				95	70	100
23	Traveling—in-state				20,117	23,171	19,600
24	Traveling—out-of-state				2,327	—	764
25	Automobile—mileage				17,620	17,205	15,900
26	Automobile—operation				376	—	—
27	Equipment rental				508	340	500
28	Engineering expense				15,744	14,919	17,086
29	Laboratory fees				1,410	500	200
30	Federal cooperative services				56,594	46,000	32,250
31	Equipment operation and maintenance				1,144	1,144	600
32	Construction materials				946	766	200
33	Construction contracts				12,473	—	—
34	Totals, Operating Expenses				\$184,459	\$168,261	\$145,192
35	EQUIPMENT						
36	Automobile—additional				\$610	—	—
37	Office—replacement				32	—	—
38	Office—additional				1,873	\$1,000	\$100
39	Library—additional				10	—	—
40	Engineering—replacement				37	—	—
41	Engineering—additional				1,062	2,000	2,900
42	Totals, Equipment				\$3,624	\$3,000	\$3,000
43	Totals, Work for Water Resources Board				\$665,479	\$723,997	\$661,964
44	WORK FOR WATER PROJECT AUTHORITY						
45	SALARIES AND WAGES						
46					SALARY RANGE		
47	Principal hydraulic engineer	—	—	1	\$821-1,000	—	\$11,851
48	Supervising hydraulic engineer	—	—	1	710-862	—	10,139
49	Senior civil engineer	—	—	1	613-745	—	8,800
50	Assistant civil engineer	—	—	1	415-505	—	6,060
51	Junior civil engineer	—	—	1	376-415	—	4,940
52	Assistant hydraulic engineer	—	—	2	415-505	—	11,178
53	Associate attorney	—	—	1	613-745	—	8,112
54	Junior Counsel	—	—	1	358-415	—	4,980
55	Senior account clerk	—	—	1	281-341	—	4,028
56	Senior stenographer-clerk	—	—	1	281-341	—	3,917
57	Intermediate stenographer-clerk	—	—	1	243-295	—	3,360
58	Temporary help—engineering	—	—	(0.7)	—	—	5,600
59	Temporary help—clerical	—	—	(0.2)	—	—	485
60	Totals, Positions Now Authorized	—	—	12	—	—	\$83,450

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	DETAIL BY FUNCTION AND OBJECT—Continued							
2	WORK FOR WATER PROJECT AUTHORITY—Continued							
3	OPERATING EXPENSES							
4	Office				-	-	\$4,000	
5	Printing				-	-	400	
6	Telephone and telegraph				-	-	2,200	
7	Postage				-	-	130	
8	Automobile—mileage				-	-	2,000	
9	Traveling—in-state				-	-	3,250	
10	Rent				-	-	7,500	
11	Accounting service				-	-	2,500	
12	Engineering				-	-	800	
13	Total, Operating Expenses				-	-	\$22,780	
14	Totals, Work for Water Project Authority				- a	- a	\$106,230 b	
15	RECAPITULATION BY OBJECT							
16	Salaries and Wages:							
17	Positions now authorized	221.3	259.4	152	\$1,234,672	\$1,368,704	\$873,738	
18	Operating expenses				2,159,842	1,766,270	1,123,647	
19	Equipment				49,570	33,200	3,400	
20	TOTAL EXPENDITURES				\$3,444,084	\$3,168,174	\$2,000,785	
21	FUND CONDITION				ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56	
22	WATER RESOURCES REVOLVING FUND							
23	Available Funds, July 1				\$1,503,732	\$613,751	\$257,641	
24	Receipts:							
25	Deposits by state agencies				1,750,930	1,278,447	972,544	
26	Deposits by local governments				39,506	186,882	78,500	
27	Total Available Funds				\$3,294,168	\$2,079,080	\$1,308,685	
28	Expenditures				2,643,219	1,733,244	1,298,685	
29	Savings				37,198	88,195	10,000	
30	Available Funds, June 30				\$613,751	\$257,641	-	
31	WATER COMMISSION REVOLVING FUND							
32	Available Funds, July 1				\$17,719	\$17,719	\$17,719	
33	Receipts: Return of the cost of adjudication				22,354	11,035	17,937	
34	Total Available Funds				\$40,073	\$28,754	\$35,656	
35	Expenditures				22,354	11,035	17,937	
36	Available Funds, June 30				\$17,719	\$17,719	\$17,719	
37	FLOOD CONTROL PROJECT MAINTENANCE REVOLVING FUND							
38	Available Funds, July 1				\$101,769	\$101,769	\$101,769	
39	Receipts: assessments				15,174	21,074	21,912	
40	Total Available Funds				\$116,943	\$122,843	\$123,681	
41	Expenditures				15,174	21,074	21,912	
42	Available Funds, June 30				\$101,769	\$101,769	\$101,769	

a This work was accomplished during the past and current years in part by the staff included under "Special Investigations and Construction" and in part by the staff employed directly by the Water Project Authority.

b In addition to this amount, \$133,000 is included under the function "Special Investigations and Construction" for work for the Water Project Authority.

Department of Corrections

INMATE WELFARE FUND

The Inmate Welfare Fund is a fund in the State Treasury which constitutes a trust held by the Director of Corrections for the benefit, education, and welfare of all inmates of institutions under the jurisdiction of the Department of Corrections. Included in the fund are the net proceeds from the operation of canteens and hobby shops and the money and property of prisoners who escape and are not apprehended or who die without leaving heirs.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2	Inmate Welfare Fund				
3	EXPENDITURES				
4	Medical Facility	\$63,737	\$60,803	\$76,311	\$15,508
5	California Men's Colony	-	31,727	46,819	15,092
6	California Institution for Men	156,519	166,597	166,783	186
7	Institution for Men, Tehachapi Branch	-	19,071	33,000	13,929
8	State Prison at Folsom	178,381	191,723	202,019	10,296
9	State Prison at San Quentin	304,509	305,751	306,373	622
10	State Prison at Soledad	99,234	127,071	132,892	5,221
11	Deuel Vocational Institution	71,232	91,478	88,210	-3,268
12	Institution for Women	35,084	38,608	43,914	5,306
13	TOTALS, EXPENDITURES a	\$908,696	\$1,033,429	\$1,096,321	\$62,892 (6.1%)

GENERAL ANALYSIS

The increase of \$62,892 in expenditures is mainly due to the increase in inmate population which will be, for the most part, housed in the two new facilities, one at Tehachapi and the other at San Luis Obispo. A decrease in the fund balance of \$6,991 is anticipated for 1955-56. This is due to the establishment of canteens in the two new institutions.

SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
MEDICAL FACILITY							
Analysis							
The increase in expenditures is due to a population increase of 250 inmates.							
SALARIES AND WAGES							
Prison canteen manager	1	1	1	SALARY RANGE			
Overtime	(-)	(0.1)	(0.5)	\$341-415	\$4,458	\$4,683	
				(-)	271	2,178	
Totals, Salaries and Wages	1	1	1		\$5,058	\$4,729	\$6,861
OPERATING EXPENSES							
Canteen					\$50,868	\$47,250	\$59,750
Handicraft shop					61	300	300
Entertainment and recreation					3,692	4,425	4,600
Education and library					399	400	700
Religious activities					2	200	250
Pro rata general administrative charges					281	475	300
Inmate pay					373	674	650
Totals, Operating Expenses					\$55,676	\$53,724	\$66,550
EQUIPMENT							
Canteen					\$100	\$100	\$200
Handicraft shop					100	100	200
Entertainment and recreation					1,203	500	700
Education					1,600	1,650	1,800
Totals, Equipment					\$3,003	\$2,350	\$2,900
Totals, Medical Facility					\$63,737	\$60,803	\$76,311

CALIFORNIA MEN'S COLONY

Analysis

This new institution was activated in September, 1954, and will house 600 men. The increase reflects a full-year operation of the facility and an increase in the population to 1,000.

SALARIES AND WAGES							
Prison canteen manager (overtime)	-	(0.2)	(0.3)	SALARY RANGE			
				\$341-415	\$1,000	\$2,000	
Totals, Salaries and Wages	-	(0.2)	(0.3)		\$1,000	\$2,000	
a Contributions to State Employees' Retirement Fund included					(\$5,402)	(\$6,905)	(\$6,579)

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	CALIFORNIA MEN'S COLONY—Continued						
2	OPERATING EXPENSES						
3	Canteen				—	\$20,050	\$38,625
4	Handicraft shop				—	200	450
5	Entertainment and recreation				—	1,425	2,300
6	Publication of inmate newspaper				—	200	450
7	Education and library				—	145	500
8	Religious activities				—	100	200
9	Pro rata general administrative charges				—	200	300
10	Inmate pay				—	236	419
11	Totals, Operating Expenses				—	\$22,556	\$43,244
12	EQUIPMENT						
13	Canteen				—	\$1,296	\$200
14	Handicraft shop				—	75	75
15	Entertainment and recreation				—	5,800	300
16	Education				—	1,000	1,000
17	Totals, Equipment				—	\$8,171	\$1,575
18	Totals, California Men's Colony				—	\$31,727	\$46,819
19	INSTITUTION FOR MEN, CHINO						
20	Analysis						
21	The increase is primarily due to increase in canteen purchases for resale and increased cost of entertainment and recreation as a result of television maintenance and increased cost of rented films. The increase is largely offset by the elimination of the arts and crafts teaching position.						
22	SALARIES AND WAGES						
23	Prison canteen manager	1	1	1	\$341-415	\$4,960	\$4,980
24	Accounting technician II	1	1	1	281-341	3,630	3,932
25	Arts and crafts teacher	1	1	—	341-415	4,296	—
26	Overtime	—	(0.1)	(0.3)	—	500	1,020
27	Totals, Salaries and Wages	3	3	2	\$12,441	\$13,286	\$9,932
28	OPERATING EXPENSES						
29	Canteen				\$131,654	\$139,484	\$141,915
30	Handicraft shop				411	400	500
31	Entertainment and recreation				5,151	6,050	7,400
32	Publication of inmate newspaper				377	500	500
33	Education and library				224	580	580
34	Religious activities				184	200	200
35	Pro rata general administrative charges				700	1,300	1,300
36	Blood services expense				344	310	—
37	Banquets and dinner expenses				170	—	—
38	Inmate pay				655	1,241	1,200
39	Totals, Operating Expenses				\$139,870	\$150,065	\$153,595
40	EQUIPMENT						
41	Canteen				\$300	\$150	\$150
42	Handicraft shop				207	100	150
43	Entertainment and recreation				3,701	896	956
44	Education and library				—	2,000	2,000
45	Totals, Equipment				\$4,208	\$3,146	\$3,256
46	Totals, Institution for Men, Chino				\$156,519	\$166,597	\$166,783
47	INSTITUTION FOR MEN, CHINO—TEHACHAPI BRANCH						
48	Analysis						
49	This branch institution of 500 men is scheduled to begin operation in January, 1955. The increase reflects a full year operation of this new facility.						
50	SALARIES AND WAGES						
51	Prison canteen manager (overtime)	(—)	(0.5)	(0.8)	\$341-415	\$1,755	\$3,032
52	Totals, Salaries and Wages	(—)	(0.5)	(0.8)	—	\$1,755	\$3,032

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INSTITUTION FOR MEN, CHINO—TEHACHAPI						
2	BRANCH—Continued						
3							
4	OPERATING EXPENSES						
5	Canteen				—	\$9,375	\$26,240
6	Handicraft shop				—	300	80
7	Entertainment and recreation				—	1,150	1,600
8	Publication of inmate newspaper				—	150	300
9	Education and library				—	225	225
10	Religious activities				—	25	50
11	Pro rata general administrative charges				—	165	350
12	Inmate pay				—	205	448
13							
14	Totals, Operating Expenses				—	\$11,595	\$29,293
15							
16	EQUIPMENT						
17	Canteen				—	\$1,518	\$100
18	Handicraft shop				—	1,458	75
19	Entertainment and recreation				—	1,745	300
20	Education and library				—	1,000	200
21							
22	Totals, Equipment				—	\$5,721	\$675
23							
24	Totals, Institution for Men, Chino—Tehachapi Branch				—	\$19,071	\$33,000
25							
26							
27	STATE PRISON AT FOLSOM						
28	Analysis						
29							
30	The increase is primarily due to an increase in canteen purchases for resale, partially offset by decreases in inmate pay and equipment.						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Prison canteen manager	1	1	1	\$341-415	\$4,980	\$4,550
34	Accounting technician II	1	1	1	281-341	3,980	4,092
35	Correctional officer	1	2	2	310-376	8,592	9,024
36							
37	Totals, Salaries and Wages	3	4	4	\$14,016	\$17,552	\$17,666
38							
39	OPERATING EXPENSES						
40	Canteen				\$145,197	\$152,077	\$164,550
41	Handicraft shop				836	700	700
42	Entertainment and recreation				6,531	6,750	6,750
43	Publication of inmate newspaper				2,311	1,700	1,700
44	Education and library				1,554	1,350	1,350
45	Prizes and awards				553	—	—
46	Religious activities				200	200	200
47	Pro rata general administrative charges				791	1,750	900
48	Banquet and dinner service expenses				71	—	—
49	Inmate pay				955	1,835	1,572
50							
51	Totals, Operating Expenses				\$158,999	\$166,362	\$177,722
52							
53	EQUIPMENT						
54	Canteen				\$84	\$472	\$632
55	Handicraft shop				1,125	597	1,026
56	Entertainment and recreation				3,130	2,698	716
57	Publication of inmate newspaper				1,027	25	642
58	Education and library				—	4,017	3,615
59							
60	Totals, Equipment				\$5,366	\$7,809	\$6,631
61							
62	Totals, State Prison at Folsom				\$178,381	\$191,723	\$202,019
63							
64							
65	STATE PRISON AT SAN QUENTIN						
66	Analysis						
67							
68	The increase is primarily due to an increase in the cost of rented films and the maintenance of television sets.						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Prison canteen manager	1	1	1	\$341-415	\$4,512	\$4,980
72	Accounting technician II	1	1	1	281-341	4,092	4,012
73	Correctional officers	3	2	2	310-376	9,504	9,024
74	Arts and crafts teacher	—	1	1	341-415	4,512	4,780
75	Overtime	—	(0.6)	(0.8)	—	2,525	3,356
76							
77	Totals, Salaries and Wages	5	5	5	\$20,795	\$25,145	\$26,152
78							
79							
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Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	STATE PRISON AT SAN QUENTIN—Continued						
3							
4	OPERATING EXPENSES						
5	Canteen -----				\$232,643	\$242,100	\$242,400
6	Handicraft shop -----				16,815	2,300	3,000
7	Entertainment and recreation -----				13,104	14,000	17,200
8	Publication of inmate newspaper -----				2,494	2,500	2,500
9	Publications -----				-	675	-
10	Education and library -----				576	-	685
11	Religious activities -----				215	250	250
12	Banquet and dinner service expenses -----				1,307	460	460
13	Pro rata general administrative charges -----				1,829	2,600	2,000
14	Inmate pay -----				2,105	3,895	3,895
15							
16	Totals, Operating Expenses -----				\$271,088	\$268,780	\$272,390
17							
18	EQUIPMENT						
19	Canteen -----				\$106	\$826	-
20	Handicraft shop -----				1,995	850	\$1,166
21	Entertainment and recreation -----				6,000	6,150	2,665
22	Publication of inmate newspaper -----				25	-	-
23	Education and library -----				4,500	4,000	4,000
24							
25	Totals, Equipment -----				\$12,626	\$11,826	\$7,831
26							
27	Totals, State Prison at San Quentin -----				\$304,509	\$305,751	\$306,373
28							
29	STATE PRISON AT SOLEDAD						
30							
31	Analysis						
32							
33	The increase in expenditures is mainly due to increased purchases of canteen items for resale.						
34							
35							
36	SALARIES AND WAGES						
37	Prison canteen manager -----	1	1	1	\$341-415	\$4,664	\$4,900
38	Accounting technician II -----	1	1	1	281-341	3,588	4,092
39	Correctional officer -----	-	1	1	310-376	3,540	4,512
40	Overtime -----	(-)	(-)	(-)	-	90	90
41							
42	Totals, Salaries and Wages -----	2	3	3	\$8,583	\$11,882	\$13,594
43							
44	OPERATING EXPENSES						
45	Canteen -----				\$77,042	\$100,385	\$104,550
46	Handicraft shop -----				-	250	-
47	Entertainment and recreation -----				5,406	6,850	6,500
48	Publication of inmate newspaper -----				927	1,400	1,400
49	Education and library -----				998	850	700
50	Prizes and awards -----				155	-	-
51	Religious activities -----				39	100	100
52	Pro rata general administrative charges -----				634	1,000	700
53	Inmate pay -----				548	1,165	1,290
54							
55	Totals, Operating Expenses -----				\$85,749	\$112,000	\$115,240
56							
57	EQUIPMENT						
58	Canteen -----				\$295	-	\$398
59	Entertainment and recreation -----				-	\$1,309	1,160
60	Publication of inmate newspaper -----				-	135	-
61	Education and library -----				4,607	2,345	2,500
62							
63	Totals, Equipment -----				\$4,902	\$3,789	\$4,058
64							
65	Totals, State Prison at Soledad -----				\$99,234	\$127,671	\$132,892
66							
67	DEUEL VOCATIONAL INSTITUTION						
68							
69	Analysis						
70							
71	The accounting technician II position has been increased from half to full time due to work load. This increased cost is more than offset by a decrease in canteen and equipment costs.						
72							
73							
74	SALARIES AND WAGES						
75	Prison canteen manager -----	1	1	1	\$341-415	\$4,702	\$4,940
76	Accounting technician II -----	0.5	0.5	1	281-341	1,728	3,630
77	Overtime -----	(-)	(0.2)	(0.4)	(-)	300	500
78							
79	Totals, Salaries and Wages -----	1.5	1.5	2	\$4,404	\$6,730	\$9,070
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Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DEUEL VOCATIONAL INSTITUTION—Continued						
3							
4	OPERATING EXPENSES						
5	Canteen				\$58,225	\$73,200	\$67,051
6	Entertainment and recreation				4,730	5,050	6,850
7	Publication of inmate newspaper				—	—	400
8	Education and library				331	850	850
9	Pro rata general administrative charges				348	400	400
10	Banquets and dinner expenses				340	—	—
11	Inmate pay				193	748	1,014
12							
13	Totals, Operating Expenses				\$64,167	\$80,248	\$76,565
14							
15	EQUIPMENT						
16	Entertainment and recreation				\$1,561	\$1,300	\$1,375
17	Education and library				1,100	3,200	1,200
18							
19	Totals, Equipment				\$2,661	\$4,500	\$2,575
20							
21	Totals, Deuel Vocational Institution				\$71,232	\$91,478	\$88,210
22							
23							
24	INSTITUTION FOR WOMEN						
25							
26	Analysis						
27							
28	The increase is primarily due to increased purchases of canteen items for resale and a nominal increase in salaries and wages to						
29	provide for merit adjustments.						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Prison canteen manager	—	1	1	\$341-415	\$4,092	\$4,402
33							
34	Totals, Salaries and Wages	—	1	1	\$819	\$4,092	\$4,402
35							
36	OPERATING EXPENSES						
37	Canteen				\$30,530	\$31,408	\$36,075
38	Handicraft shop				671	71	50
39	Entertainment and recreation				2,661	2,053	2,303
40	Publication of inmate newspaper				149	200	200
41	Education and library				—	150	180
42	Prizes and awards				73	30	—
43	Pro rata general administrative charges				181	300	250
44	Inmate pay				—	104	204
45							
46	Totals, Operating Expenses				\$34,265	\$34,316	\$39,262
47							
48	EQUIPMENT						
49	Canteen				—	\$25	\$25
50	Handicraft shop				—	50	50
51	Entertainment and recreation				—	25	75
52	Prizes and awards				—	100	—
53	Education				—	—	100
54							
55	Totals, Equipment				—	\$200	\$250
56							
57	Totals, Institution for Women				\$35,084	\$38,608	\$43,914
58							
59							
60							
61	RECAPITULATION BY OBJECT						
62							
63	Salaries and Wages:						
64	Positions now authorized	15.5	18.5	18	\$66,116	\$86,271	\$92,709
65							
66	Totals, Salaries and Wages	15.5	18.5	18	\$66,116	\$86,271	\$92,709
67	Operating expenses				809,814	899,646	973,861
68	Equipment				32,766	47,512	29,751
69							
70	TOTAL EXPENDITURES				\$908,696	\$1,033,429	\$1,096,321
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Department of Corrections

INMATE WELFARE FUND—Continued

LINE	REVENUES	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	INMATE WELFARE FUND			
2				
3				
4	Medical Facility -----	\$62,503	\$56,133	\$73,000
5	California Men's Colony -----	-	19,500	47,044
6	Institution for Men, Chino -----	143,579	170,812	174,120
7	Institution for Men, Tehachapi Farm Branch -----	-	6,485	33,000
8	State Prison at Folsom -----	178,947	204,756	203,071
9	State Prison at San Quentin -----	320,445	302,105	309,350
10	State Prison at Soledad -----	107,327	132,887	127,200
11	Deuel Vocational Institution -----	57,252	90,172	80,545
12	Institution for Women -----	35,599	39,740	42,000
13				
14	Totals, Revenues -----	\$905,652	\$1,022,590	\$1,089,330
15				
16				
17	FUND CONDITION			
18		ACTUAL	ESTIMATED	ESTIMATED
19		1953-54	1954-55	1955-56
20				
21	INMATE WELFARE FUND			
22				
23				
24	Estimated cash in treasury, July 1 -----	\$84,165	\$86,523	\$75,684
25	Revenue -----	905,652	1,022,590	1,089,330
26				
27	Totals -----	\$989,817	\$1,109,113	\$1,165,014
28	Less Expenditures:			
29	Institutions -----	\$897,892	\$1,026,524	\$1,089,742
30	Contributions to State Employees' Retirement Fund -----	5,402	6,905	6,579
31				
32	Total Expenditures -----	\$903,294	\$1,033,429	\$1,096,321
33				
34	Estimated Cash in Treasury, June 30 -----	\$86,523	\$75,684	\$68,693
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DEPARTMENT OF EMPLOYMENT

The Department of Employment administers the state employment service and the unemployment and disability insurance systems. The department performs certain functions in connection with the Veterans Readjustment Assistance Act of 1952, which provides for unemployment allowances to veterans of the Korean War. This latter program is administered by the United States Department of Labor. The Department of Employment also administers, on behalf of the Department of Finance, the program of Old Age and Survivors Insurance coverage for political subdivisions within the State.

The cost of administering the employment service, the unemployment insurance system, and the veterans administration program is financed almost entirely from federal funds. The cost of administering the disability insurance system is paid out of the Unemployment Compensation Disability Fund, which is derived from contributions by covered employees. The administrative cost of the Old Age and Survivors Insurance program is derived from the subject subdivisions by assessment.

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1	SUMMARY				
2					
3					
4	Unemployment Administration Fund				
5					
6	SUPPORT				
7	Office of the Director	\$59,538	\$68,035	\$65,126	—\$2,909
8	Job Development Section	—	15,693	23,316	7,623
9	Legal Section	62,016	71,508	72,917	1,409
10	Research and Statistics Section	201,561	196,710	201,166	4,456
11	Employment Service Technical Section	31,552	76,006	76,876	870
12	Benefit Payments Technical Section	45,343	113,324	115,690	2,366
13	Interstate Unit	215,988	273,265	264,696	—8,569
14	Farm Placement Section	41,420	442,725	512,189	69,464
15	Division of Development and Stabilization of Employment	36,085	—	—	—
16	Public Information and Education Section	20,327	—	—	—
17	Division of Appeals	636,042	831,209	1,064,155	232,946
18	Division of Public Employment Offices and Benefit Payments	9,324,488	10,290,067	10,342,210	52,143
19	Division of Accounts and Tax Collections	1,717,043	1,730,353	1,705,872	—24,481
20	Division of Inspection and Investigation	416,185	627,606	649,733	22,127
21	Division of Administration and Finance	6,295,628	6,777,225	7,526,285	749,060
22	State Advisory Council	1,681	2,200	1,600	—600
23	Division of Disability and Hospital Benefits	27,605	25,302	25,726	424
24					
25	TOTALS, SUPPORT	\$19,132,502	\$21,541,228	\$22,647,557	\$1,106,329
26	Contributions to State Employees' Retirement Fund	1,247,639	1,420,541	1,456,564	36,023
27					
28	TOTAL EXPENDITURES FOR SUPPORT	\$20,380,141	\$22,961,769	\$24,104,121	\$1,142,352
29					(5%)
30	<i>Amounts Available From Federal Funds</i>	—20,380,141	—22,961,769	—24,104,121	—1,142,352
31					
32	NET TOTAL EXPENDITURES	—	—	—	—
33					
34	Unemployment Compensation Disability Fund				
35					
36	SUPPORT				
37	Office of the Director	\$5,940	\$14,895	\$15,014	\$119
38	Legal Section	9,716	9,998	10,325	327
39	Research and Statistics Section	49,107	51,680	52,937	1,257
40	Interstate Unit	951	958	1,064	106
41	Public Information and Education Section	8,713	—	—	—
42	Division of Appeals	111,503	115,496	119,720	4,224
43	Division of Public Employment Offices and Benefit Payments	79,871	98,802	106,097	7,295
44	Division of Accounts and Tax Collections	89,713	103,071	106,074	3,003
45	Division of Inspection and Investigation	10,068	11,180	12,335	1,155
46	Division of Administration and Finance	500,362	534,459	553,677	19,218
47	Division of Disability and Hospital Benefits	2,287,552	2,377,648	2,588,657	211,009
48					
49	TOTALS, SUPPORT	\$3,153,496	\$3,318,187	\$3,565,900	\$247,713
50	Contributions to State Employees' Retirement Fund	176,743	197,345	209,532	12,187
51					
52	TOTAL EXPENDITURES FOR SUPPORT	\$3,330,239	\$3,515,532	\$3,775,432	\$259,900
53	Benefit Payments	38,195,311	45,005,632	48,630,000	3,624,368
54					
55	TOTAL EXPENDITURES	\$41,525,550	\$48,521,164	\$52,405,432	\$3,884,268
56					
57	Department of Employment Contingent Fund				
58					
59	SUPPORT				
60	Office of the Director	\$84	\$1,822	\$250	—\$1,572
61	Job Development Section	—	15,693	23,316	7,623
62	Research and Statistics Section	30	—	—	—
63	Employment Service Technical Section	356	1,095	1,151	56
64	Benefit Payments Technical Section	—	50	50	—
65	Farm Placement Section	—	50	50	—
66	Division of Development and Stabilization of Employment	36,084	—	—	—
67	Division of Public Employment Offices and Benefit Payments	5,348	5,471	1,148	—4,323
68	Division of Accounts and Tax Collections	30	—	—	—
69	Division of Inspection and Investigation	157	—	—	—
70	Division of Administration and Finance	7,686	13,087	12,578	—509
71					
72	TOTALS, SUPPORT	\$49,775	\$37,268	\$38,543	\$1,275
73	Contributions to State Employees' Retirement Fund	2,971	1,823	1,919	96
74					
75	TOTAL EXPENDITURES FOR SUPPORT	\$52,746	\$39,091	\$40,462	\$1,371
76					

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
1					
2	SUMMARY—Continued				
3					
4	Unemployment Fund				
5					
6	OTHER CURRENT EXPENSES				
7	Benefit Payments-----	\$124,993,158	\$160,000,000	\$172,000,000	\$12,000,000
8					
9	Federal Aid Funds				
10	FEDERAL GRANTS				
11	Grants for Support-----	\$19,132,502	\$21,541,228	\$22,647,557	\$1,106,329
12	Grants for State Employees' Retirement Fund-----	1,247,639	1,420,541	1,456,564	36,023
13					
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$20,380,141	\$22,961,769	\$24,104,121	\$1,142,352
15					
16	TOTAL EXPENDITURES, ALL FUNDS-----	\$186,951,595	\$231,522,024	\$248,550,015	\$17,027,991
17					
18					
19					
20	RECONCILIATION WITH APPROPRIATIONS				
21					
22	Unemployment Compensation Disability Fund				
23					
24	SUPPORT				
25	Budget Act appropriation-----	\$2,990,208	\$3,480,751	\$3,565,900	
26	Deficiency authorization-----	107,025	—	—	
27	Allocation from Salary Increase Fund-----	117,670	—	—	
28					
29	Total Available-----	\$3,214,903	\$3,480,751	\$3,565,900	
30	Unexpended balance, estimated savings-----	—61,407 ^a	—162,564 ^b	—	
31					
32	TOTALS, SUPPORT-----	\$3,153,496	\$3,318,187	\$3,565,900	
33	Contributions to State Employees' Retirement Fund-----	176,743	197,345	209,532	
34					
35	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,330,239	\$3,515,532	\$3,775,432	
36	Benefit Payments, Section 3012, Unemployment Insurance Code-----	38,195,311	45,005,632	48,630,000	
37					
38	TOTAL EXPENDITURES-----	\$41,525,550	\$48,521,164	\$52,405,432	
39					
40					
41	Department of Employment Contingent Fund ^c				
42					
43	SUPPORT				
44	Budget Act appropriation-----	\$63,605	\$21,190	\$38,543	
45	Deficiency authorization-----	—	16,078	—	
46					
47	Total Available-----	\$63,605	\$37,268	\$38,543	
48	Unexpended balance, estimated savings-----	—13,830	—	—	
49					
50	TOTALS, SUPPORT-----	\$49,775	\$37,268	\$38,543	
51	Contributions to State Employees' Retirement Fund-----	2,971	1,823	1,919	
52					
53	TOTAL EXPENDITURES FOR SUPPORT-----	\$52,746	\$39,091	\$40,462	
54					
55	Unemployment Fund				
56					
57	OTHER CURRENT EXPENSES				
58	Benefit payments, Section 1529, Unemployment Insurance Code-----	\$124,993,158	\$160,000,000	\$172,000,000	
59					
60	Federal Aid Funds				
61					
62	FEDERAL GRANTS				
63	Grants for administration-----	\$20,380,141	\$22,961,769	\$24,104,121	
64					
65	TOTAL EXPENDITURES, ALL FUNDS-----	\$186,951,595	\$231,522,024	\$248,550,015	
66					
67	^a Composed of savings in salaries and wages, \$56,885; operating expenses, \$4,508; and equipment, \$14.				
68	^b Composed of savings in salaries and wages, \$129,706; and operating expenses, \$32,858.				
69	^c Expenditures are included in the over-all State Operations Budget totals. Detail as shown here as expenditures is an integral part				
70	of total employment program.				
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72					
73					
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	GENERAL ANALYSIS							
2								
3								
4	Number of positions-----				3,965.3	4,022.8	4,099.2	76.4
5								
6	The Bureau of Employment Security of the United States Department of Labor allocates federal funds to the various states							
7	for their unemployment insurance operations and employment service programs. The amounts so allocated are dependent							
8	upon the work loads of the individual state and the over-all amount appropriated by Congress for grants to all the states.							
9	During fiscal 1954-55 and fiscal 1955-56 the unemployment insurance and employment service programs of the Department							
10	of Employment will be directed toward:							
11	1. Establishment of an outstanding job placement service. This will be accomplished through strengthening and increasing							
12	of placement staffs in local offices and added emphasis on employer contacts and other phases of the job develop-							
13	ment program.							
14	2. Rendering of courteous, prompt, and efficient service to the public to the end that the department will have the con-							
15	fidence of the employee, employer, and public alike.							
16	3. Strict enforcement of the Unemployment Insurance Code in the prevention of fraudulent and improper benefit pay-							
17	ments. This will protect the Unemployment Trust Fund in the joint interest of the employer who contributed it and							
18	the unemployed worker who is entitled to receive it.							
19	The disability insurance program provides benefit payments to covered employees who are out of work because of sickness or							
20	nonindustrial injuries. This program is financed from the Unemployment Compensation Disability Fund and the expenditures							
21	for 1955-56 are based upon the estimated work load, principally expressed in the number of claims filed, and benefit payments.							
22	The amount proposed for support from the Department of Employment Contingent Fund is to provide for one-half of the cost							
23	of operation of the Job Development Section. This section works with local communities in the promotion and development of							
24	employment programs. The other half of the amount required for support of this section is paid from federal funds.							
25								
26								
27	OFFICE OF THE DIRECTOR							
28								
29	Analysis							
30								
31	The Department of Employment is administered by the Director of Employment. He is appointed by the Governor subject to the							
32	approval of the Senate, and serves at the pleasure of the Governor. He is responsible for all phases of the administration of the							
33	California Unemployment Insurance Code except for certain quasi-legislative and quasi-judicial functions which are the respon-							
34	sibilities of the California Employment Stabilization Commission and the Appeals Board, respectively. He acts as chairman of							
35	the commission and serves as chief of such division as may be designated by the Governor.							
36	The deputy director is appointed by the Governor subject to the approval of the Senate and serves at the pleasure of the Governor.							
37	He assists the director in the administration of the code and acts for the director in his absence. He is a member of the							
38	California Employment Stabilization Commission and serves as chief of such division as may be designated by the Governor.							
39	The assistant director-executive secretary relieves the director of administrative matters, particularly those of a confidential nature,							
40	by representing him at meetings, at conferences, and speaking on his behalf; represents the Director in contacts with legislative							
41	committees, under direction of the director, through division chiefs or section heads, directs, integrates, and is responsible for							
42	several major activities of the department, acts as secretary to the State Advisory Council.							
43	The executive assistant, California Employment Stabilization Commission, serves as an executive assistant and confidential execu-							
44	tive secretary to the California Employment Stabilization Commission.							
45	The chief of public information and education plans and coordinates the public information and education program and advises the							
46	director and staff on public relation practices, policies, and methods. He maintains liaison with representatives of newspapers							
47	and periodicals and writes and edits articles, reports, and news releases.							
48	The Job Development Section was established in November, 1954. Two positions that were in the office of the director during July-							
49	October, 1954, were transferred to that section.							
50								
51	SALARIES AND WAGES							
52	Director of employment-----	1	1	1	\$1,208	\$14,500	\$14,500	
53	Deputy director of employment-----	0.7	1	1	1,083	13,000	13,000	
54	Assistant director—executive secretary-----	0.1	1	1	782-950	10,860	10,860	
55	Executive secretary—employment sta-							
56	bilization commission-----	0.5	-	-	905	-	-	
57	Employment security administrative							
58	officer-----	0.2	-	-	710-862	3,448	-	
59	Employment stabilization consultant-----	0.3	-	-	644-782	-	-	
60	Employment security officer VI-----	-	1	1	584-710	9,848	7,356	
61	Administrative assistant-----	0.5	-	-	556-676	-	-	
62	Employment security officer V-----	-	-	-	530-644	-	-	
63	Public information officer-----	0.5	-	-	505-613	-	-	
64	Chief of public information and edu-							
65	cation-----	-	1	1	556-673	7,635	8,016	
66	Executive assistant—C. E. S. C.-----	-	1	1	556	6,672	6,672	
67	Secretary to the director-----	0.8	-	-	341-415	-	-	
68	Secretary-stenographer-----	0.7	1	1	325-395	4,740	4,740	
69	Secretary to the deputy director-----	0.1	1	1	325-395	4,512	4,740	
70	Senior stenographer-clerk-----	0.4	1	1	281-341	3,630	3,810	
71	Intermediate stenographer-clerk-----	0.2	1	1	243-295	2,916	3,060	
72	Overtime-----	-	-	-	(114)	-	-	
73								
74	Totals, Positions Now Authorized-----	6	10	10	\$60,369	\$81,761	\$76,754	
75	Estimated salary savings-----	-	-0.4	-0.3	-	-3,589	-2,944	
76								
77	Totals, Salaries and Wages-----	6	9.6	9.7	\$60,369	\$78,172	\$73,810	
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	OFFICE OF THE DIRECTOR—Continued						
3							
4	OPERATING EXPENSES						
5	Traveling—in-state				\$4,554	\$4,251	\$4,251
6	Traveling—out-of-state				556	2,250	2,250
7	Automobile—mileage				83	79	79
8							
9	Totals, Operating Expenses				\$5,193	\$6,580	\$6,580
10							
11	Totals, Office of the Director				\$65,562	\$84,752	\$80,390
12	Unemployment Administration Fund				59,538	68,035	65,126
13	Unemployment Compensation Disability Fund				5,940	14,895	15,014
14	Department of Employment Contingent Fund				84	1,822	250
15							
16							
17	JOB DEVELOPMENT SECTION						
18							
19	Analysis						
20							
21	The Job Development Section is a staff unit maintaining advisory relationships with the California Employment Stabilization						
22	Commission through the director as chairman but administratively responsible to the deputy director; administrative super-						
23	vision over field stationed representatives of the section is provided by the respective area managers but all functional direction						
24	is exercised by the deputy director. The purposes of the section are to create new employment opportunities and extend						
25	existing ones; and to sustain present employment opportunities by preventing the loss, interruptions, or reduction of employ-						
26	ment demands which now exist.						
27	This section was established in October 1954, and took over the functions of the former Division of Development and Stabilization						
28	of Employment.						
29	Two positions in the office of the director and three positions in the area offices were transferred to this section in November, 1954.						
30							
31	SALARIES AND WAGES						
32	Employment security administrative				SALARY RANGE		
33	officer	—	1	1	\$710-862	\$6,896	\$10,344
34	Employment security officer VI	—	3	3	584-710	17,040	25,560
35	Employment security officer V	—	1	1	530-644	5,152	7,728
36							
37	Totals, Salaries and Wages	—	5	5	—	\$29,088	\$43,632
38							
39	OPERATING EXPENSES						
40	Traveling—in-state				—	\$2,298	\$3,000
41							
42	Totals, Job Development Section				—	\$31,386	\$46,632
43	Unemployment Administration Fund				—	15,693	23,316
44	Department of Employment Contingent Fund				—	15,693	23,316
45							
46							
47	LEGAL SECTION						
48							
49	Analysis						
50							
51	The Legal Section advises on legal problems; drafts legislation and regulations; and represents the department in specified actions						
52	before the Appeals Board, the State Personnel Board, the Industrial Accident Commission, and in court.						
53							
54	SALARIES AND WAGES						
55	Principal counsel	1	1	1	\$782-950	\$11,400	\$11,400
56	Senior deputy rules and regulations						
57	officer	0.4	—	—	613-745	—	—
58	Referee	1	—	—	613-745	—	—
59	Associate tax counsel	2.1	4	4	613-745	34,176	34,548
60	Assistant counsel	1.5	2	2	436-530	11,785	12,371
61	Employment security officer III	0.6	—	—	415-505	—	—
62	Junior counsel	0.4	1	1	358-415	4,476	4,702
63	Senior legal stenographer	0.3	1	1	281-341	3,372	3,540
64	Senior stenographer-clerk	0.3	—	—	281-341	—	—
65	Intermediate stenographer-clerk	2.5	4	4	243-295	12,384	12,824
66							
67	Totals, Positions Now Authorized	10.1	13	13	\$67,423	\$77,593	\$79,385
68	Estimated salary savings	—	—0.2	—0.4	—	—972	—2,443
69							
70	Totals, Salaries and Wages	10.1	12.8	12.6	\$67,423	\$76,621	\$76,942
71							
72	OPERATING EXPENSES						
73	Traveling—in-state				\$4,309	\$4,885	\$6,300
74							
75	Totals, Legal Section				\$71,732	\$81,506	\$83,242
76	Unemployment Administration Fund				62,016	71,508	72,917
77	Unemployment Compensation Disability Fund				9,716	9,998	10,325
78							
79							
80							
81							
82							
83							
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85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	EMPLOYMENT SERVICE TECHNICAL						
2	SECTION—Continued						
3							
4	OPERATING EXPENSES						
5	Traveling—in-state				\$1,497	\$3,290	\$5,077
6	Traveling—out-of-state				333	900	1,200
7	Automobile—mileage				19	40	73
8	Totals, Operating Expenses				\$1,849	\$4,230	\$6,350
9							
10	Totals, Employment Service Technical Section				\$34,910	\$88,079	\$89,593
11							
12	REIMBURSEMENTS						
13	Committee on Aging				—3,002	—10,978	—11,566
14							
15	Net Totals, Employment Service Technical Section				\$31,908	\$77,101	\$78,027
16	Unemployment Administration Fund				31,552	76,006	76,876
17	Department of Employment Contingent Fund				356	1,095	1,151
18							
19							
20							
21	BENEFIT PAYMENTS TECHNICAL SECTION						
22	Analysis						
23							
24	The Benefit Payment Technical Section provides program leadership for the benefit payment program; participates in policy formula-						
25	tion; maintains general reference and advisory service to area and local offices on benefit policies; reviews referee decisions and						
26	represents the Department before the Appeals Board.						
27	Processes California liable interstate claims for payment; makes determinations of eligibility; establishes overpayments and						
28	recommends fraud prosecution where justified.						
29							
30	SALARIES AND WAGES						
31	Employment security administrative officer	0.4	1	1	\$710-862	\$10,344	\$10,344
32	Employment security officer VI	0.4	1	1	584-710	8,520	8,520
33	Employment security officer V	0.4	1	1	530-644	7,728	7,728
34	Employment security officer IV	0.8	2	2	481-584	14,016	14,016
35	Employment security officer III	1.5	4	4	415-505	24,240	24,240
36	Employment security officer II	2.2	5	4	376-458	27,480	21,984
37	Employment security officer II						
38	(extended from 6/30/55)	—	—	1	376-458	—	5,496
39	Senior stenographer-clerk	0.4	1	1	281-341	3,980	4,092
40	Intermediate stenographer-clerk	0.8	3	2	243-295	9,548	6,940
41	Intermediate stenographer-clerk						
42	(extended from 6/30/55)	—	—	1	243-295	—	3,036
43	Intermediate clerk	0.4	1	1	231-281	3,372	3,372
44	Intermediate typist-clerk, range A	0.3	1	—	231-281	2,772	—
45	Intermediate typist-clerk, range A						
46	(extended from 6/30/55)	—	—	1	231-281	—	2,916
47	Totals, Positions Now Authorized	7.6	20	20	\$43,862	\$112,000	\$112,684
48	Estimated salary savings	—	—0.2	—0.2	—	—1,076	—994
49	Totals, Salaries and Wages	7.6	19.8	19.8	\$43,862	\$110,924	\$111,690
50							
51	OPERATING EXPENSES						
52	Traveling—in-state				\$887	\$1,604	\$2,855
53	Traveling—out-of-state				—	400	400
54	Automobile—mileage				594	446	795
55	Totals, Operating Expenses				\$1,481	\$2,450	\$4,050
56							
57	Totals, Benefit Payments Technical Section				\$45,343	\$113,374	\$115,740
58	Unemployment Administration Fund				45,343	113,324	115,690
59	Department of Employment Contingent Fund				—	50	50
60							
61							
62	INTERSTATE UNIT						
63							
64	SALARIES AND WAGES						
65	Employment security officer IV	2.2	1	1	\$481-584	\$7,008	\$7,008
66	Employment security officer III	3.1	1	1	415-505	6,060	6,060
67	Employment security officer II	3	3	3	376-458	16,488	16,488

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	INTERSTATE UNIT—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate file clerk-----	0.9	1	1	\$231-281	\$3,372	\$3,372
6	Intermediate clerk-----	4	5	5	231-281	15,852	16,144
7	Janitor-----	0.6	2	2	231-281	6,432	6,588
8	Temporary personnel for seasonal						
9	claims load-----	(10.1)	(25)	(21)	28,701	69,300	58,212
10	Overtime-----	(0.3)	-	-	(847)	-	-
11							
12	Totals, Positions Now Authorized--	49.8	49	49	\$216,939	\$276,956	\$266,872
13	Estimated salary savings-----	-	-0.7	-0.3	-	-2,733	-1,112
14							
15	Totals, Salaries and Wages-----	49.8	48.3	48.7	\$216,939	\$274,223	\$265,760
16							
17	Totals, Interstate Unit-----				\$216,939	\$274,223	\$265,760
18	Unemployment Administration Fund-----				215,988	273,265	264,696
19	Unemployment Compensation Disability Fund-----				951	958	1,064
20							
21							
22	FARM PLACEMENT SECTION						
23							
24	Analysis						
25							
26	The Farm Placement Section develops and evaluates programs for the recruitment and placement of workers to meet the need for						
27	farm labor throughout the State.						
28	This section was reorganized in September, 1954. Forty-three positions that were in the three area offices and 23 positions that						
29	were in the local offices during July and August were transferred to this section.						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Chief of farm placement service-----	1	1	1	\$710-862	\$10,344	\$10,344
33	Farm placement supervisor-----	3	12	12	530-644	77,653	90,477
34	Farm placement representative-----	-	34	34	376-458	151,694	184,242
35	Employment security officer II-----	-	4	4	376-458	21,140	21,468
36	Employment security officer I-----	-	15	15	325-395	70,891	71,100
37	Employment security trainee-----	-	4	4	295-341	15,816	15,996
38	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
39	Intermediate stenographer-clerk-----	1	4	4	243-295	11,938	12,526
40	Intermediate clerk-----	-	2	2	231-281	5,544	5,832
41	Seasonal personnel for seasonal farm						
42	placement work-----	-	(17)	(24)	-	60,180	84,960
43							
44	Totals, Positions Now Authorized--	6	77	77	\$39,213	\$429,292	\$501,037
45	Estimated salary savings-----	-	-0.8	-3	-	-3,963	-15,032
46							
47	Totals, Salaries and Wages-----	6	76.2	74	\$39,213	\$425,329	\$486,005
48							
49	OPERATING EXPENSES						
50	Traveling--in-state-----				\$2,193	\$16,927	\$25,653
51	Traveling--out-of-state-----				-	400	400
52	Automobile--mileage-----				14	119	181
53							
54	Totals, Operating Expenses-----				\$2,207	\$17,446	\$26,234
55							
56	Totals, Farm Placement Section-----				\$41,420	\$442,775	\$512,239
57	Unemployment Administration Fund-----				41,420	442,725	512,189
58	Department of Employment Contingent Fund-----				-	50	50
59							
60							
61	DIVISION OF DEVELOPMENT AND STABILIZATION						
62	OF EMPLOYMENT						
63							
64	Analysis						
65							
66	This division was eliminated during the 1953-1954 Fiscal Year and the personnel and function transferred to the Division of Public						
67	Employment Offices and Benefit Payments.						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Employment security administrative						
71	officer-----	0.8	-	-	\$710-862	-	-
72	Employment security officer VI-----	1.6	-	-	584-710	-	-
73	Employment security officer V-----	2.0	-	-	530-644	-	-
74	Public assistance program specialist-----	0.3	-	-	530-644	-	-
75	Employment security officer IV-----	2.3	-	-	481-584	-	-
76	Employment security officer III-----	0.6	-	-	415-505	-	-
77	Employment security officer II-----	0.6	-	-	376-458	-	-
78	Intermediate stenographer-clerk-----	1.5	-	-	243-295	-	-
79							
80	Totals, Salaries and Wages-----	9.7	-	-	\$66,913	-	-
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF DEVELOPMENT AND STABILIZATION						
3	OF EMPLOYMENT—Continued						
4							
5	OPERATING EXPENSES						
6	Traveling—in-state				\$5,615	-	-
7	Automobile—mileage				3,150	-	-
8							
9	Totals, Operating Expenses				\$8,765	-	-
10							
11	Totals, Division of Development and Stabilization of						
12	Employment				\$75,678	-	-
13							
14	REIMBURSEMENTS						
15	Committee on Aging				-3,509	-	-
16							
17	Net Totals, Division of Development and Stabilization of						
18	Employment				\$72,169	-	-
19	Unemployment Administration Fund				36,085	-	-
20	Department of Employment Contingent Fund				36,084	-	-
21							
22							
23	PUBLIC INFORMATION AND EDUCATION SECTION						
24							
25	Analysis						
26							
27	This section was eliminated during the 1953-1954 Fiscal Year, and the function was transferred to the office of the director, effective						
28	January 1, 1954.						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Chief of section	0.7	-	-	\$613-745	-	-
32	Employment security officer VI	1.2	-	-	584-710	-	-
33	Public information officer	0.5	-	-	505-613	-	-
34	Radio, television, and motion picture						
35	specialist	0.6	-	-	505-613	-	-
36	Senior stenographer-clerk	0.5	-	-	281-341	-	-
37	Intermediate typist-clerk	0.7	-	-	231-281	-	-
38							
39	Totals, Salaries and Wages	4.2	-	-	\$27,283	-	-
40							
41	OPERATING EXPENSES						
42	Traveling—in-state				\$1,181	-	-
43	Automobile—mileage				576	-	-
44							
45	Totals, Operating Expenses				\$1,757	-	-
46							
47	Totals, Public Information and Education Section				\$29,040	-	-
48	Unemployment Administration Fund				20,327	-	-
49	Unemployment Compensation Disability Fund				8,713	-	-
50							
51							
52	DIVISION OF APPEALS						
53							
54	Unemployment Insurance Appeals Board						
55							
56	Analysis						
57							
58	The three members of the California Unemployment Insurance Appeals Board constitute the final administrative body, vested by law						
59	with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability						
60	benefit determinations and employer tax liability. The Appeals Board exercises general administrative direction over the						
61	operations of the entire Division of Appeals including area offices of the Division of Appeals. The Appeals Board also hears						
62	appeals from rules and regulations proposed by the director.						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Board member	3	3	3	\$1,166	\$42,000	\$42,000
66	Principal appeals and review officer	1.1	2	2	821-1,000	22,855	23,450
67	Chief referee	0.1	-	-	745-905	-	-
68	Senior referee	1	1	1	710-862	10,344	10,344
69	Referee	9.9	11	11	613-745	91,807	94,070
70	Assistant counsel	0.5	-	-	436-530	-	-
71	Secretary-stenographer	1	1	1	325-395	4,740	4,740
72	Senior stenographer-clerk	2	2	2	281-341	7,917	8,104
73	Senior clerk	1	1	1	281-341	4,092	4,092
74	Intermediate stenographer-clerk	2	2	2	243-295	7,080	7,080
75	Intermediate typist-clerk, range A	3.4	3	3	231-281	9,666	9,774
76	Intermediate clerk	1	1	1	231-281	3,320	3,372
77							
78							
79							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF APPEALS—Continued						
2	Unemployment Insurance Appeals						
3	Board—Continued						
4	SALARIES AND WAGES—Continued						
5	Temporary Personnel for Seasonal						
6	Claims Load:				SALARY RANGE		
7	Referee	-	(1)	(1)	\$613-745	\$8,112	\$8,520
8	Intermediate typist-clerk	-	(1)	(1)	231-281	3,222	3,258
9	Totals, Positions Now Authorized	26	27	27	\$190,845	\$215,155	\$218,804
10	Proposed New Positions:						
11	Temporary Personnel for Seasonal						
12	Claims Load:						
13	Referee	-	-	(8)	613-745	-	57,684
14	Intermediate typist-clerk	-	-	(5)	231-281	-	13,860
15	Estimated salary savings	-	-1.2	-0.6	-	-8,902	-4,036
16	Totals, Salaries and Wages	26	25.8	26.4	\$190,845	\$206,253	\$286,312
17	OPERATING EXPENSES						
18	Traveling—in-state				\$3,099	\$2,700	\$4,300
19	Automobile—mileage				7	-	-
20	Totals, Operating Expenses				\$3,106	\$2,700	\$4,300
21	Totals, Unemployment Insurance Appeals Board				\$193,951	\$208,953	\$290,612
22	Unemployment Administration Fund				168,387	182,631	263,767
23	Unemployment Compensation Disability Fund				25,564	26,322	26,845
24	Referees Section						
25	Analysis						
26	The Division of Appeals has area referee offices in San Francisco, Sacramento, and Los Angeles. These three offices are under the supervision of one of the principal appeals and review officers and each office is supervised by a senior referee. In each referee office there is a staff of referees who have the responsibility in the first instance of hearing and deciding appeals from determinations relating to unemployment insurance benefits, disability benefits, overpayments and disputed employer tax liability matters.						
27	SALARIES AND WAGES				SALARY RANGE		
28	Senior referee	3	3	3	\$710-862	\$31,032	\$31,032
29	Referee	25.9	36	36	613-745	307,304	310,932
30	Hearing reporter	24.9	32	32	415-505	183,462	186,400
31	Employment security officer I	1	1	1	325-395	4,740	4,740
32	Supervising clerk I	2.8	3	3	325-395	14,220	14,220
33	Senior legal stenographer	1	1	1	281-341	4,092	4,092
34	Senior typist-clerk	0.1	1	1	281-341	3,555	3,735
35	Senior file clerk	1	1	1	281-341	4,028	4,092
36	Senior clerk	1.2	1	1	281-341	4,092	4,092
37	Stock clerk	0.2	1	1	255-310	3,138	3,294
38	Intermediate stenographer-clerk	6.1	7	7	243-295	23,012	23,574
39	Intermediate typist-clerk	18.4	28	28	231-281	83,599	87,116
40	Intermediate file clerk	1	1	1	231-281	3,372	3,372
41	Intermediate clerk	1.2	1	1	231-281	3,372	3,372
42	Duplicating machine operator	0.4	-	-	210-255	-	-
43	Temporary Personnel for Seasonal						
44	Claims Load:						
45	Referee	-	(8)	(8)	613-745	58,848	61,822
46	Hearing reporter	-	(3)	(3)	415-505	14,940	15,696
47	Intermediate typist-clerk	-	(4)	(4)	231-281	11,088	11,664
48	Overtime	-	-	-	(103)	-	-
49	Totals, Positions Now Authorized	88.2	117	117	\$526,254	\$757,894	\$773,245
50	Proposed New Positions:						
51	Temporary Personnel for Seasonal						
52	Claims Load:						
53	Referee	-	-	(7)	613-745	-	54,098
54	Hearing reporter	-	-	(3)	415-505	-	15,696
55	Intermediate typist-clerk	-	-	(6)	231-281	-	17,496
56	Estimated salary savings	-	-9.4	-0.2	-	-56,442	-1,357
57	Totals, Salaries and Wages	88.2	107.6	116.8	\$526,254	\$701,452	\$859,178
58	OPERATING EXPENSES						
59	Traveling—in-state				\$26,394	\$33,052	\$32,815
60	Automobile—mileage				946	1,288	1,270
61	Totals, Operating Expenses				\$27,340	\$34,340	\$34,085

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF APPEALS—Continued						
2							
3	Referees Section—Continued						
4							
5	EQUIPMENT						
6	Office—additional				-	\$1,960	-
7							
8	Totals, Referees Section				\$553,594	\$737,752	\$893,263
9	Unemployment Administration Fund				467,655	648,578	800,388
10	Unemployment Compensation Disability Fund				85,939	89,174	92,875
11							
12	TOTALS, DIVISION OF APPEALS				\$747,545	\$946,705	\$1,183,875
13	Unemployment Administration Fund				636,042	831,209	1,064,155
14	Unemployment Compensation Disability Fund				111,503	115,496	119,720
15							
16							
17	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS						
18							
19	Coastal Area Office						
20							
21	Analysis						
22							
23	Area offices direct the operations of the local offices within the area; assist in determining program needs and in formulating plans to meet these needs; apply new programs, policies, and procedures; install and evaluate local office programs.						
24	The Job Development Section was established in November, 1954. One position that was in the coastal area office during July-October, 1954, was transferred to that section.						
25	The Farm Placement Section was reorganized in September, 1954. Nine positions that were in this area office during July and August were transferred to that section.						
26							
27	SALARIES AND WAGES						
28	Employment security administrative officer	1	1	1	\$710-862	\$10,344	\$10,344
29	Employment security officer VI	3.1	3	3	584-710	26,888	24,396
30	Employment security officer V	1.7	2	2	530-644	15,456	15,456
31	Farm placement supervisor	0.5	-	-	530-644	2,348	-
32	Associate research technician	1	1	1	505-613	7,356	7,356
33	Employment security officer IV	1.7	3	3	481-584	19,832	20,464
34	Assistant employment analyst	0.1	-	-	415-505	-	-
35	Assistant research technician	0.8	1	1	415-505	6,060	6,060
36	Employment security officer II	1.3	2	1	376-458	10,992	5,496
37	Employment security officer II (extended from June 30, 1955)	-	-	1	376-458	-	5,496
38	Farm placement representative	4.1	-	-	376-458	6,264	-
39	Junior research technician	0.9	1	1	341-415	4,194	4,404
40	Intermediate stenographer-clerk	3.7	4	4	243-295	13,608	13,758
41	Intermediate typist-clerk	1	-	-	231-281	-	-
42							
43	Totals, Positions Now Authorized	20.9	18	18	\$130,087	\$123,342	\$113,230
44	Estimated salary savings	-	-0.3	-0.5	-	-2,048	-3,398
45							
46	Totals, Salaries and Wages	20.9	17.7	17.5	\$130,087	\$121,294	\$109,832
47							
48	OPERATING EXPENSES						
49	Traveling—in-state				\$2,681	\$4,698	\$3,362
50	Automobile—mileage				769	1,506	1,013
51							
52	Totals, Operating Expenses				\$3,450	\$6,204	\$4,375
53							
54	Totals, Coastal Area Office				\$133,537	\$127,498	\$114,207
55	Unemployment Administration Fund				132,221	125,727	113,825
56	Department of Employment Contingent Fund				1,316	1,771	382
57							
58	Interior Area Office						
59							
60	Analysis						
61	Area offices direct the operations of the local offices within the area; assist in determining program needs and in formulating plans to meet these needs; apply new programs, policies, and procedures; install and evaluate local office programs.						
62	The Job Development Section was established in November, 1954. One position that was in the interior area office during July-October, 1954, was transferred to that section.						
63	The Farm Placement Section was reorganized in September, 1954. Eighteen positions that were in this area office during July and August were transferred to that section.						
64							
65	SALARIES AND WAGES						
66	Employment security administrative officer	1	1	1	\$710-862	\$8,940	\$9,384
67	Employment security officer VI	0.3	-	-	584-710	-	-
68	Employment security officer V	6.1	4	4	530-644	32,120	29,856
69	Farm placement supervisor	3.9	-	-	530-644	3,629	-
70	Employment security officer IV	1.4	2	2	481-584	14,016	14,016
71							
72							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
2	AND BENEFIT PAYMENTS—Continued						
3							
4	Interior Area Office—Continued						
5							
6	SALARIES AND WAGES—Continued				SALARY RANGE		
7	Employment security officer III-----	1	1	1	\$415-505	\$6,060	\$6,060
8	Farm placement representative-----	19.4	—	—	376-458	13,386	—
9	Senior stenographer-clerk-----	0.6	—	—	281-341	—	—
10	Intermediate stenographer-clerk-----	3.7	3	3	243-295	10,620	10,620
11	Intermediate clerk-----	0.4	1	1	231-281	3,372	3,372
12							
13	Totals, Positions Now Authorized-----	37.8	12	12	\$221,306	\$92,143	\$73,308
14	Estimated salary savings-----	—	—0.5	—0.4	—	—2,926	—2,199
15							
16	Totals, Salaries and Wages-----	37.8	11.5	11.6	\$221,306	\$89,217	\$71,109
17							
18	OPERATING EXPENSES						
19	Traveling—in-state-----				\$13,144	\$9,814	\$7,384
20	Automobile—mileage-----				2,167	1,698	1,246
21							
22	Totals, Operating Expenses-----				\$15,311	\$11,512	\$8,630
23							
24	Totals, Interior Area Office-----				\$236,617	\$100,729	\$79,739
25	Unemployment Administration Fund-----				233,892	98,828	79,356
26	Department of Employment Contingent Fund-----				2,725	1,901	383
27							
28	Southern Area Office						
29							
30	Analysis						
31							
32	Area offices direct the operations of the local offices within the area; assist in determining program needs and in formulating plan						
33	to meet these needs; apply new programs, policies, and procedures; install and evaluate local office programs.						
34	The Job Development Section was established in November, 1954. One position that was in the southern area office during July						
35	October, 1954, was transferred to that section.						
36	The Farm Placement Section was reorganized in September, 1954. Sixteen positions that were in this area office during July and						
37	August were transferred to that section.						
38							
39	SALARIES AND WAGES						
40	Employment security administrative				SALARY RANGE		
41	officer-----	1	1	1	\$710-862	\$10,344	\$10,344
42	Employment security officer VI-----	2.2	2	2	584-710	19,248	16,802
43	Employment security officer V-----	5.6	6	6	530-644	46,368	46,368
44	Farm placement supervisor-----	2.8	—	—	530-644	5,060	—
45	Associate research technician-----	1.1	2	2	505-613	13,924	14,252
46	Employment security officer IV-----	2.9	3	3	481-584	21,024	21,024
47	Employment security officer III-----	1	—	—	415-505	—	—
48	Assistant research technician-----	1.3	1	1	415-505	4,980	5,232
49	Assistant employment analyst-----	0.2	—	—	415-505	—	—
50	Employment security officer II-----	1.5	1	1	376-458	5,496	5,496
51	Farm placement representative-----	8.4	—	—	376-458	10,687	—
52	Junior research technician-----	0.3	—	—	341-415	—	—
53	Employment security officer I-----	0.3	1	—	325-395	4,740	—
54	Employment security officer I						
55	(extended from June 30, 1955)-----	—	—	1	325-395	—	4,740
56	Senior stenographer-clerk-----	2	2	2	281-341	8,184	8,184
57	Senior account clerk-----	0.8	1	1	281-341	3,690	3,870
58	Intermediate stenographer-clerk-----	3.8	4	4	243-295	13,849	14,006
59	Intermediate typist-clerk-----	2.2	1	1	231-281	3,372	3,372
60							
61	Totals, Positions Now Authorized-----	37.4	25	25	\$220,172	\$170,966	\$153,690
62	Estimated salary savings-----	—	—0.9	—0.7	—	—5,390	—4,611
63							
64	Totals, Salaries and Wages-----	37.4	24.1	24.3	\$220,172	\$165,576	\$149,079
65							
66	OPERATING EXPENSES						
67	Traveling—in-state-----				\$8,600	\$9,367	\$6,286
68	Automobile—mileage-----				3,723	4,189	2,739
69							
70	Totals, Operating Expenses-----				\$12,323	\$13,556	\$9,025
71							
72	Totals, Southern Area Office-----				\$232,495	\$179,132	\$158,104
73	Unemployment Administration Fund-----				231,262	177,333	157,721
74	Department of Employment Contingent Fund-----				1,233	1,799	383
75							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
3	AND BENEFIT PAYMENTS—Continued						
4							
5							
6	Local Offices						
7							
8	Analysis						
9							
10	The local offices carry out the established employment security program in their communities, consisting of the employment service						
11	functions and benefit payment functions.						
12	The Farm Placement Section was reorganized in September, 1954. Twenty-three positions that were in local offices during July and						
13	August were transferred to that section.						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Employment security officer V -----	14	14	14	\$530-644	\$107,913	\$108,192
17	Employment security officer IV -----	24.4	26	26	481-584	180,972	181,260
18	Employment security officer III -----	65.5	67	67	415-505	405,732	406,020
19	Employment security officer II -----	194	191	191	376-458	1,049,098	1,049,736
20	Employment security officer I -----	904.3	898	898	325-395	4,237,112	4,244,952
21	Employment security trainee -----	134.3	123.5	123.5	295-341	448,751	465,145
22	Storekeeper I -----	0.6	—	—	295-358	—	—
23	Janitor foreman II -----	0.9	1	1	295-358	3,735	3,916
24	Senior cashier clerk -----	14.8	16	16	281-341	64,176	64,920
25	Senior stenographer clerk -----	3.1	3	3	281-341	12,196	12,276
26	Senior clerk -----	12.8	11	11	281-341	44,520	44,700
27	Senior file clerk -----	1.1	1	1	281-341	4,092	4,092
28	Stock clerk -----	3	2	2	255-310	7,440	7,440
29	Intermediate stenographer-clerk -----	124.8	128	128	243-295	425,633	435,296
30	Intermediate typist-clerk -----	132.9	203.5	203.5	231-281	599,015	622,808
31	Intermediate file clerk -----	39.2	38	38	231-281	123,806	124,944
32	Intermediate clerk -----	19.7	25	25	231-281	79,058	80,492
33	Telephone operator -----	17.5	16	16	231-281	52,310	52,980
34	Janitor—janitress -----	83.2	76.5	76.5	231-281	243,906	245,365
35	Junior stenographer-clerk -----	1.3	3	3	220-268	8,496	8,760
36	Junior typist-clerk -----	0.8	2	2	210-243	5,040	5,280
37	Junior clerk -----	2	1	1	200-243	2,460	2,640
38	Seasonal help -----	(216.8)	(562)	(503)	(758,859)	2,005,279	1,895,544
39	Overtime -----	(5)	(5.5)	(5.5)	(21,638)	22,900	22,900
40							
41	Totals, Positions Now Authorized -----	1,794.2	1,846.5	1,846.5	\$8,510,687	\$10,133,640	\$10,089,658
42	Estimated salary savings -----	—	—53.7	—6.3	—	—200,831	—26,613
43							
44	Totals, Salaries and Wages -----	1,794.2	1,792.8	1,840.2	\$8,510,687	\$9,932,809	\$10,063,045
45							
46	OPERATING EXPENSES						
47	Traveling—in-state -----				\$24,649	\$28,700	\$18,592
48	Automobile—mileage -----				21,875	25,472	15,768
49							
50	Totals, Operating Expenses -----				\$46,524	\$54,172	\$34,360
51							
52	Totals, Local Offices -----				\$8,557,211	\$9,986,981	\$10,097,405
53							
54	REIMBURSEMENTS						
55	Testing services for State Personnel Board -----				—15,699	—	—
56							
57	Net Totals, Local Offices -----				\$8,541,512	\$9,986,981	\$10,097,405
58	Unemployment Administration Fund -----				8,462,953	9,888,179	9,991,308
59	Unemployment Compensation Disability Fund -----				78,559	98,802	106,097
60							
61	Unemployment Insurance Services—Benefit Administration						
62							
63	Analysis						
64							
65	This section was eliminated during the 1953-54 Fiscal Year and the personnel and functions were reassigned.						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Employment security administrative						
69	officer -----	0.6	—	—	\$710-862	—	—
70	Employment security officer VI -----	0.6	—	—	584-710	—	—
71	Employment security officer V -----	0.6	—	—	530-644	—	—
72	Employment security officer IV -----	1.2	—	—	481-584	—	—
73	Employment security officer III -----	2.5	—	—	415-505	—	—
74	Employment security officer II -----	3.8	—	—	376-458	—	—
75	Senior stenographer-clerk -----	0.6	—	—	281-341	—	—
76	Intermediate stenographer-clerk -----	1.2	—	—	243-295	—	—
77	Intermediate clerk -----	0.6	—	—	231-281	—	—
78	Intermediate typist-clerk -----	0.7	—	—	231-281	—	—
79							
80	Totals, Salaries and Wages -----	12.4	—	—	\$65,048	—	—
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
3	AND BENEFIT PAYMENTS—Continued						
4							
5	Unemployment Insurance Services—Benefit						
6	Administration—Continued						
7							
8	OPERATING EXPENSES						
9	Traveling—in-state				\$1,258	-	-
10							
11	Totals, Unemployment Insurance Services—Benefit						
12	Administration				\$66,306	-	-
13	Unemployment Administration Fund				64,976	-	-
14	Unemployment Compensation Disability Fund				1,312	-	-
15	Department of Employment Contingent Fund				18	-	-
16							
17							
18	Office of Assistant Chief						
19							
20	Analysis						
21							
22	The Office of Assistant Chief, Division of Public Employment Offices and Benefit Payments, was eliminated during the 1953-1954						
23	Fiscal Year and personnel and functions reassigned.						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Chief of field operations	0.6	-	-	\$821-1,000	-	-
27	Employment security administrative						
28	officer	0.6	-	-	710-862	-	-
29	Employment security officer VI	0.8	-	-	584-710	-	-
30	Employment security officer V	0.8	-	-	530-644	-	-
31	Employment security officer IV	1.9	-	-	481-584	-	-
32	Employment security officer III	0.5	-	-	415-505	-	-
33	Employment security officer II	0.4	-	-	376-458	-	-
34	Employment security officer I	0.6	-	-	325-395	-	-
35	Secretary-stenographer	0.6	-	-	325-395	-	-
36	Employment security trainee	0.2	-	-	295-341	-	-
37	Senior stenographer-clerk	0.9	-	-	281-341	-	-
38	Intermediate stenographer-clerk	1.8	-	-	243-295	-	-
39	Intermediate typist-clerk	0.1	-	-	231-281	-	-
40	Intermediate clerk	0.5	-	-	231-281	-	-
41							
42	Totals, Salaries and Wages	10.3	-	-	\$61,346	-	-
43							
44	OPERATING EXPENSES						
45	Traveling—in-state				\$2,243	-	-
46	Traveling—out-of-state				99	-	-
47	Automobile—mileage				14	-	-
48							
49	Totals, Operating Expenses				\$2,356	-	-
50							
51	Totals, Office of Assistant Chief				\$63,702	-	-
52	Unemployment Administration Fund				63,664	-	-
53	Department of Employment Contingent Fund				38	-	-
54							
55	Program Development Section						
56							
57	Analysis						
58							
59	This section was made a part of the Methods and Analysis Section (now the Standards and Methods Section) during the 1953-54						
60	Fiscal Year.						
61							
62	SALARIES AND WAGES				SALARY RANGE		
63	Employment security officer VI	1	-	-	\$584-710	-	-
64	Employment security officer V	1	-	-	530-644	-	-
65	Employment security officer IV	3.8	-	-	481-584	-	-
66	Employment security officer III	1.9	-	-	415-505	-	-
67	Employment security officer II	2.4	-	-	376-458	-	-
68	Employment security officer I	0.7	-	-	325-395	-	-
69	Senior stenographer-clerk	0.3	-	-	281-341	-	-
70	Senior clerk	0.3	-	-	268-325	-	-
71	Intermediate stenographer-clerk	0.9	-	-	243-295	-	-
72	Intermediate typist-clerk	1.2	-	-	231-281	-	-
73							
74	Totals, Salaries and Wages	13.5	-	-	\$76,496	-	-
75							
76	OPERATING EXPENSES						
77	Traveling—in-state				\$2,627	-	-
78	Traveling—out-of-state				126	-	-
79	Automobile—mileage				122	-	-
80							
81	Totals, Operating Expenses				\$2,875	-	-
82							
83	Totals, Program Development Section				\$79,371	-	-
84	Unemployment Administration Fund				79,353	-	-
85	Department of Employment Contingent Fund				18	-	-
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
3	AND BENEFIT PAYMENTS—Continued						
4							
5	Operations Review Section						
6							
7	Analysis						
8							
9	This section was eliminated during the 1953-54 Fiscal Year and the function was transferred to the office of the director. The func-						
10	tion is now performed in the Management Inspection Section.						
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Employment security officer VI-----	0.3	-	-	\$584-710	-	-
14	Employment security officer V-----	1	-	-	530-644	-	-
15	Employment security officer IV-----	1.9	-	-	481-584	-	-
16	Intermediate stenographer-clerk-----	0.3	-	-	243-295	-	-
17							
18	Totals, Salaries and Wages-----	3.5	-	-	\$22,793	-	-
19							
20	OPERATING EXPENSES						
21	Traveling—in-state-----				\$2,722	-	-
22	Automobile—mileage-----				138	-	-
23							
24	Totals, Operating Expenses-----				\$2,860	-	-
25							
26	Totals, Operation Review Section-----				\$25,653	-	-
27	Unemployment Administration Fund-----				25,653	-	-
28							
29	San Diego Manpower Area						
30							
31	Analysis						
32							
33	This organizational unit was eliminated during the 1953-54 Fiscal Year and the personnel transferred to the southern area.						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Manpower mobilization specialist-----	0.6	-	-	\$584-710	-	-
37	Farm placement supervisor-----	0.6	-	-	530-644	-	-
38	Associate research technician-----	0.6	-	-	505-613	-	-
39	Employment security officer IV-----	0.6	-	-	481-584	-	-
40	Farm placement representative-----	1.8	-	-	376-458	-	-
41	Junior research technician-----	0.3	-	-	341-415	-	-
42	Intermediate stenographer-clerk-----	0.6	-	-	243-295	-	-
43							
44	Totals, Salaries and Wages-----	5.1	-	-	\$30,514	-	-
45							
46	Totals, San Diego Manpower Area-----	5.1	-	-		-	-
47	Unemployment Administration Fund-----				30,514	-	-
48							
49	TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES						
50	AND BENEFIT PAYMENTS-----				\$9,409,707	\$10,394,340	\$10,449,455
51	Unemployment Administration Fund-----				9,324,488	10,290,067	10,342,210
52	Unemployment Compensation Disability Fund-----				79,871	98,802	106,097
53	Department of Employment Contingent Fund-----				5,348	5,471	1,148
54							
55							
56	DIVISION OF ACCOUNTS AND TAX COLLECTIONS						
57							
58	Auditing Section—Central Office						
59							
60	Analysis						
61							
62	The Central Office Auditing Section assesses, adjusts, and refunds on employer accounts; issues opinions on questions of coverage;						
63	reviews unpaid accounts and takes action; makes assignments to the field for action if direct correspondence is not feasible.						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Principal auditor-----	1	1	1	\$710-862	\$10,344	\$10,344
67	Supervising auditor II-----	0.3	-	-	613-745	-	-
68	Supervising auditor I-----	2.3	3	3	556-676	24,336	24,336
69	Supervisor of collections-----	1	1	1	556-676	8,112	8,112
70	Auditor III-----	3.3	2	2	505-613	14,712	14,712
71	Auditor II-----	17.5	19	18	415-505	113,695	108,792
72	Auditor II (extended from						
73	June 30, 1955)-----	-	-	1	415-505	-	5,892
74	Accountant-auditor I-----	10.4	8	8	341-415	39,840	39,840
75	Field representative-----	1	1	1	341-415	4,245	4,458
76	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
77	Junior accountant-auditor-----	0.2	-	-	310-341	-	-
78	Senior typist-clerk-----	1.3	1	1	281-341	4,092	4,092
79	Accounting technician II-----	1	1	1	281-341	4,092	4,092
80	Senior clerk-----	0.3	1	1	281-341	3,585	3,765
81							
82							
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86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF ACCOUNTS AND TAX						
3	COLLECTIONS—Continued						
4							
5	Auditing Section—Central Office—Continued						
6							
7	SALARIES AND WAGES—Continued				SALARY RANGE		
8	Intermediate stenographer-clerk	3.8	4	4	\$243-295	\$13,732	\$13,888
9	Calculating machine operator	0.3	—	—	243-295	—	—
10	Intermediate clerk	2.8	3	3	231-281	9,516	9,660
11	Intermediate typist-clerk	6.7	8	8	231-281	25,380	25,812
12	Junior clerk	1	1	1	200-243	2,916	2,916
13	Overtime	(0.2)	—	—	(1,196)	—	—
14							
15	Totals, Positions Now Authorized	55.2	55	55	\$289,581	\$282,689	\$284,803
16	Estimated salary savings	—	—0.3	—1.7	—	—2,172	—8,802
17							
18	Totals, Salaries and Wages	55.2	54.7	53.3	\$289,581	\$280,517	\$276,001
19							
20	OPERATING EXPENSES						
21	Traveling—in-state				\$2,019	\$1,952	\$1,952
22	Automobile—mileage				43	48	48
23							
24	Totals, Operating Expenses				\$2,062	\$2,000	\$2,000
25							
26	Totals, Auditing Section—Central Office				\$291,643	\$282,517	\$278,001
27	Unemployment Administration Fund				272,860	261,159	256,129
28	Unemployment Compensation Disability Fund				18,783	21,358	21,872
29							
30	Auditing Section—Field Offices						
31							
32	Analysis						
33							
34	The Field Auditing Section makes audits and investigations of employer accounts; makes collections of contributions due; investigates						
35	wage credit disputes; and registers and assists employers in complying with the code.						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Supervising auditor II	4	4	4	\$613-745	\$35,760	\$35,760
39	Supervising auditor I	10.3	10	10	556-676	81,120	81,120
40	Auditor III	26.6	28	28	505-613	201,160	203,802
41	Auditor II	123.8	147	147	415-505	851,104	866,143
42	Accountant-auditor I	42.5	20	20	341-415	96,230	97,692
43	Accounting technician III	1	1	1	341-415	4,980	4,980
44	Field representative	4.4	5	5	341-415	24,500	24,900
45	Junior accountant-auditor	2.7	2	2	310-341	8,024	8,184
46	Accounting technician II	6.1	6	6	281-341	24,552	24,552
47	Senior account clerk	1	1	1	281-341	4,092	4,092
48	Senior stenographer-clerk	1.7	2	2	281-341	8,184	8,184
49	Senior clerk	1	1	1	281-341	4,092	4,092
50	Intermediate stenographer-clerk	38.1	38	38	243-295	126,740	130,118
51	Intermediate account clerk	1	1	1	231-281	3,372	3,372
52	Intermediate clerk	3.1	3	3	231-281	10,038	10,116
53	Intermediate typist-clerk	7.9	7.5	7.5	231-281	24,748	25,082
54	Janitor-janitress	0.9	1	1	231-281	3,372	3,372
55	Overtime	(1.6)	—	—	(8,623)	—	—
56							
57	Totals, Positions Now Authorized	276.1	277.5	277.5	\$1,470,869	\$1,512,068	\$1,535,561
58	Estimated salary savings	—	—0.3	—8.3	—	—1,594	—45,930
59							
60	Totals, Salaries and Wages	276.1	277.2	269.2	\$1,470,869	\$1,510,474	\$1,489,631
61							
62	OPERATING EXPENSES						
63	Traveling—in-state				\$20,437	\$18,810	\$20,561
64	Traveling—out-of-state				314	—	—
65	Automobile—mileage				23,523	21,623	23,753
66							
67	Totals, Operating Expenses				\$44,274	\$40,433	\$44,314
68							
69	Totals, Auditing Section—Field Offices				\$1,515,143	\$1,550,907	\$1,533,945
70	Unemployment Administration Fund				1,444,183	1,469,194	1,449,743
71	Unemployment Compensation Disability Fund				70,930	81,713	84,202
72	Department of Employment Contingent Fund				30	—	—
73							
74	TOTALS, DIVISION OF ACCOUNTS AND TAX						
75	COLLECTIONS						
76	Unemployment Administration Fund				\$1,806,786	\$1,833,424	\$1,811,946
77	Unemployment Compensation Disability Fund				1,717,043	1,730,353	1,705,872
78	Department of Employment Contingent Fund				89,713	103,071	106,074
79					30	—	—
80							
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86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF INSPECTION AND INVESTIGATION						
3							
4	Management Inspection Unit						
5							
6	Analysis						
7							
8	The Management Inspection Section analyzes, evaluates, and reports on the efficiency of departmental operations; plans, schedules, and coordinates activities of the claims audit teams engaged in auditing local office claims load to determine proper payment of benefits.						
9							
10							
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Employment security officer VI -----	0.4	1	1	\$584-710	\$8,520	\$8,520
14	Employment security officer V -----	0.8	2	2	530-644	15,456	15,456
15	Employment security officer IV -----	0.8	2	2	481-584	14,016	14,016
16	Employment security officer II -----	1.3	4	4	376-458	21,984	21,984
17	Employment security officer I -----	1.3	4	4	325-395	18,960	18,960
18	Intermediate stenographer-clerk -----	-	1	1	243-295	2,988	3,138
19							
20	Totals, Positions Now Authorized--	4.6	14	14	\$28,460	\$81,924	\$82,074
21	Estimated salary savings-----	-	-	-0.4	-	-	-2,346
22							
23	Totals, Salaries and Wages -----	4.6	14	13.6	\$28,460	\$81,924	\$79,728
24							
25	OPERATING EXPENSES						
26	Traveling—in-state -----				\$18,273	\$19,936	\$19,936
27	Automobile—mileage -----				1,341	1,464	1,464
28							
29	Totals, Operating Expenses -----				\$19,614	\$21,400	\$21,400
30							
31	Totals, Management Inspection Unit-----				\$48,074	\$103,324	\$101,128
32	Unemployment Administration Fund-----				48,074	103,324	101,128
33							
34	Investigation Section						
35							
36	Analysis						
37							
38	The Investigation Section makes investigations throughout the State of violations of the Unemployment Insurance Code; investigates criminal violations of other laws where such violations affect the proper administration of the Unemployment Insurance Code; prepares evidence, files criminal complaints, and assists prosecuting attorneys in the presentation of evidence.						
39							
40							
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Chief special investigator-----	1	1	1	\$613-745	\$7,356	\$7,728
44	Supervising special investigator-----	5.9	6	6	458-556	39,054	39,420
45	Senior special investigator-----	0.2	5	5	415-505	27,528	28,908
46	Special investigator-----	38.2	66	66	376-458	318,692	331,327
47	Employment security officer I-----	2.2	-	-	325-395	-	-
48	Disability insurance officer I-----	1.4	2	2	325-395	9,480	9,480
49	Senior stenographer-clerk -----	2.9	3	3	281-341	12,260	12,463
50	Senior account clerk-----	0.4	1	1	281-325	4,092	4,092
51	Intermediate stenographer-clerk -----	13.6	17	17	243-295	54,462	56,469
52	Intermediate typist-clerk -----	0.6	1	1	231-281	2,880	3,024
53	Overtime -----	(0.1)	-	-	(80)	-	-
54							
55	Totals, Positions Now Authorized--	66.4	102	102	\$318,336	\$475,804	\$492,911
56	Estimated salary savings-----	-	-2.1	-3.1	-	-9,607	-14,788
57							
58	Totals, Salaries and Wages -----	66.4	99.9	98.9	\$318,336	\$466,197	\$478,123
59							
60	OPERATING EXPENSES						
61	Traveling—in-state -----				\$29,143	\$34,707	\$41,227
62	Traveling—out-of-state -----				1,686	-	-
63	Automobile—mileage -----				29,171	34,558	41,590
64							
65	Totals, Operating Expenses -----				\$60,000	\$69,265	\$82,817
66							
67	Totals, Investigation Section-----				\$378,336	\$535,462	\$560,940
68	Unemployment Administration Fund-----				368,111	524,282	548,605
69	Unemployment Compensation Disability Fund-----				10,068	11,180	12,335
70	Department of Employment Contingent Fund-----				157	-	-
71							
72	TOTALS, DIVISION OF INSPECTION AND INVESTIGATION				\$426,410	\$638,786	\$662,068
73	Unemployment Administration Fund-----				416,185	627,606	649,733
74	Unemployment Compensation Disability Fund-----				10,068	11,180	12,335
75	Department of Employment Contingent Fund-----				157	-	-
76							
77							
78							
79							
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86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF ADMINISTRATION AND FINANCE						
2							
3	General Administration						
4							
5	Analysis						
6							
7	This division is made up of those sections relating to the administrative services, accounting and tabulating services, and administrative controls. The organization includes the Accounting Section, Tabulating Section, Standards and Methods Section, and Administrative Services consisting of the Fiscal Section, Personnel and Training Section, Property Unit, and Area Business Management Units. An Internal Audit Unit is also maintained. The division is headed by the Assistant Director-Comptroller.						
8	This section was established in October, 1954. The four positions that were in the Division of Administration and Finance—Administrative Services—General Administration during July-September, 1954, were transferred to this section.						
9							
10	SALARIES AND WAGES						
11					SALARY RANGE		
12	Assistant director-comptroller -----	-	1	1	\$821-1,000	\$9,000	\$12,000
13	Senior accountant -----	-	1	1	505-613	5,517	7,356
14	Auditor II -----	-	1	1	415-505	4,545	6,060
15	Senior stenographer-clerk -----	-	1	1	281-341	3,069	4,092
16							
17	Totals, Salaries and Wages -----	-	4	4	-	\$22,131	\$29,508
18							
19	OPERATING EXPENSES						
20	Traveling—in-state -----	-	-	-	-	\$2,050	\$2,350
21	Traveling—out-of-state -----	-	-	-	-	550	1,100
22							
23	Totals, Operating Expenses -----	-	-	-	-	\$2,600	\$3,450
24							
25	Totals, General Administration -----	-	-	-	-	\$24,731	\$32,958
26	Unemployment Administration Fund -----	-	-	-	-	23,991	32,164
27	Unemployment Compensation Disability Fund -----	-	-	-	-	690	694
28	Department of Employment Contingent Fund -----	-	-	-	-	50	100
29							
30	Accounting Section						
31							
32	Analysis						
33							
34	The Accounting Section processes registration forms and contribution and earnings reports; receives and deposits remittances; maintains employer reserve account records; compiles the bank accounts of the various benefit programs; and maintains employee and wage earner report files and claimant ledger files.						
35							
36	SALARIES AND WAGES						
37					SALARY RANGE		
38	Chief, unemployment insurance						
39	accounting -----	1	1	1	\$710-862	\$10,344	\$10,344
40	Unemployment insurance accounting						
41	supervisor -----	3	3	3	556-676	24,336	24,336
42	Senior accountant -----	2	2	2	505-613	14,074	14,712
43	Office supervisor I -----	1	1	1	436-530	6,360	6,360
44	Semisenior accountant -----	5.3	6	6	415-505	36,216	36,360
45	Supervising account clerk II -----	2	2	2	395-481	11,544	11,544
46	Supervising file clerk II -----	0.8	1	1	376-458	4,512	4,740
47	Accountant-auditor I -----	3	4	4	341-415	19,661	19,900
48	Accounting technician III -----	12.6	16	16	341-415	72,678	75,336
49	Supervising account clerk I -----	2.3	2	2	341-415	9,960	9,960
50	Supervising clerk I -----	5	5	5	325-395	23,700	23,700
51	Supervising file clerk I -----	0.9	1	1	325-395	4,740	4,740
52	Supervising calculating machine						
53	operator -----	1	1	1	281-341	4,092	4,092
54	Senior account clerk -----	3.3	2	2	281-341	8,184	8,184
55	Accounting technician II -----	24.6	26	26	281-341	105,521	106,248
56	Senior stenographer-clerk -----	1	1	1	281-341	3,840	4,028
57	Senior clerk -----	16.3	17	17	281-341	68,652	69,012
58	Senior file clerk -----	7	7	7	281-341	28,644	28,644
59	Laborer -----	5	6	6	243-295	20,553	20,873
60	Intermediate stenographer-clerk -----	8.3	8	8	243-295	27,164	27,765
61	Calculating machine operator -----	6.5	6.5	6.5	243-295	22,358	22,681
62	Intermediate account clerk -----	80.8	84	84	231-281	274,875	278,290
63	Intermediate clerk -----	111.9	99	99	231-281	331,597	333,025
64	Intermediate typist-clerk -----	16.7	18	18	231-281	56,616	58,356
65	Intermediate file clerk -----	17.9	18	18	231-281	60,540	60,696
66	Janitor -----	0.7	2.5	2.5	231-281	8,391	8,430
67	Addressing machine operator -----	2	2	2	220-268	6,432	6,432
68	Junior typist-clerk -----	1.6	3	3	210-255	8,676	8,826
69	Junior clerk -----	31.7	31	31	200-243	86,277	87,926
70	Junior clerk—limited service -----	0.8	-	-	-	-	-
71							
72							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2	AND FINANCE—Continued						
3	Accounting Section—Continued						
4	SALARIES AND WAGES—Continued						
5	Temporary personnel for seasonal						
6	cashier work load -----	(8.3)	(15)	(15)	—	\$41,580	\$41,580
7	Temporary personnel for seasonal						
8	claims load -----	(9.4)	(40)	(40)	—	117,081	121,688
9	Overtime -----	(0.9)	(2)	(2)	(\$3,319)	7,000	7,000
10	Totals, Positions Now Authorized	376	376	376	\$1,388,914	\$1,526,198	\$1,545,808
11	Proposed New Positions:						
12	Temporary personnel for seasonal						
13	claims load -----	—	—	(13)	—	—	36,036
14	Estimated salary savings -----	—	—5.8	—2.3	—	—20,232	—7,951
15	Totals, Salaries and Wages -----	376	370.2	373.7	\$1,388,914	\$1,505,966	\$1,573,893
16	OPERATING EXPENSE						
17	Traveling—in-state -----				\$737	\$1,050	\$1,050
18	EQUIPMENT						
19	Office—additional -----				—	\$50	\$335
20	Office—replacement -----				—	44	40
21	Totals, Equipment -----				—	\$94	\$375
22	Totals, Accounting Section -----				\$1,389,651	\$1,507,110	\$1,575,318
23	REIMBURSEMENTS						
24	Old age and survivors insurance program -----				—9,679	—14,226	—14,620
25	Net Totals, Accounting Section -----				\$1,379,972	\$1,492,884	\$1,560,698
26	Unemployment Administration Fund -----				1,180,437	1,285,410	1,338,576
27	Unemployment Compensation Disability Fund -----				199,212	207,474	222,122
28	Department of Employment Contingent Fund -----				323	—	—
29	Tabulating Section						
30	Analysis						
31	The Tabulating Section establishes and maintains wage record files; records and computes benefit awards; records employee and						
32	employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.						
33	SALARIES AND WAGES				SALARY RANGE		
34	Chief -----	1	1	1	\$710-862	\$10,344	\$10,344
35	Operations supervisor -----	0.9	1	1	556-676	7,728	8,112
36	Accounting-tabulating machine						
37	supervisor III -----	3.2	4	3	505-613	25,780	20,696
38	Accounting-tabulating machine super-						
39	visor III (extended from June 30,						
40	1955) -----	—	—	1	505-613	—	6,360
41	Office supervisor I -----	1	1	1	436-530	6,360	6,360
42	Accounting-tabulating machine						
43	supervisor II -----	10.8	11	11	415-505	62,480	64,073
44	Supervising account clerk II -----	2	2	2	395-481	11,544	11,544
45	Accounting technician III -----	1	1	1	341-415	4,980	4,980
46	Accounting-tabulating machine						
47	supervisor I -----	7.8	8	8	341-415	38,216	39,224
48	Supervising clerk I -----	2	2	2	325-395	9,480	9,480
49	Key punch unit supervisor -----	2.6	3	3	325-395	13,902	14,125
50	Senior tabulating machine operator -----	25.2	23	23	295-358	98,306	98,672
51	Accounting technician II -----	6	6	6	281-341	23,920	24,424
52	Supervising calculating machine						
53	operator -----	1	1	1	281-341	4,092	4,092
54	Supervising key punch operator						
55	(IBM) -----	11.3	11	11	281-341	42,904	43,765
56	Senior account clerk -----	1.1	1	1	281-341	4,092	4,092
57	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
58	Senior clerk -----	3	3	3	281-341	12,276	12,276
59	Senior file clerk -----	1	1	1	281-341	4,092	4,092
60	Tabulating machine operator (IBM) -----	58.2	55	55	268-325	205,257	210,206
61	Stock clerk -----	1	1	1	255-310	3,512	3,690
62	Laborer -----	6	5	5	243-295	17,233	17,389
63	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
64	Key punch operator (IBM) -----	85.3	97	97	243-295	323,422	332,082
65	Calculating machine operator -----	4	4	4	243-295	13,964	14,160
66	Intermediate account clerk -----	22.8	20	20	231-281	64,912	66,065
67	Intermediate file clerk -----	6	5	5	231-281	16,860	16,860

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2	AND FINANCE—Continued						
3	Tabulating Section—Continued						
4	SALARIES AND WAGES—Continued						
5					SALARY RANGE		
6	Intermediate clerk	28.4	28	28	\$231-281	\$90,795	\$92,401
7	Intermediate typist-clerk	2.8	4	4	231-281	12,438	12,811
8	Tabulating machine operator trainee	6.8	16	16	210-243	42,012	44,100
9	Key punch operator trainee	21	15	15	210-243	39,120	41,052
10	Junior clerk	6.4	8	8	200-243	21,383	22,014
11	Temporary personnel for seasonal						
12	claims load	—	(78)	(77)	—	221,460	227,774
13	Overtime	(11.2)	(6)	(6)	40,090	21,000	21,000
14	Totals, Positions Now Authorized	331.6	340	340	\$1,288,444	\$1,481,496	\$1,515,947
15	Estimated salary savings	—	—10.4	—6.1	—	—36,373	—21,407
16	Totals, Salaries and Wages	331.6	329.6	333.9	\$1,288,444	\$1,445,123	\$1,494,540
17	OPERATING EXPENSES						
18	Traveling—in-state				\$111	\$440	\$140
19	EQUIPMENT						
20	Office—additional				—	\$13,375	—
21	Totals, Tabulating Section				\$1,288,555	\$1,458,938	\$1,494,680
22	Unemployment Administration Fund				1,117,892	1,275,705	1,311,210
23	Unemployment Compensation Disability Fund				170,471	183,233	183,470
24	Department of Employment Contingent Fund				192	—	—
25	Standards and Methods Section						
26	Analysis						
27	The Standards and Methods Section is responsible for a continuous review of the department's organization and the coordination						
28	of programs, policies, and procedures; evaluation of present and future effectiveness of existing policies, procedures, and types						
29	of organization in producing the results expected of each component part of the department. It endeavors to be informed of all						
30	problems which require planning, to develop adequate solutions; and to follow up results of planning activities.						
31	SALARIES AND WAGES						
32					SALARY RANGE		
33	Supervising unemployment insurance						
34	procedure technician	1	1	1	\$613-745	\$8,940	\$8,940
35	Employment security officer VI	0.5	—	—	584-710	—	—
36	Employment security officer V	0.3	—	—	530-644	—	—
37	Associate administrative analyst	2.7	4	4	505-613	28,989	29,424
38	Employment security officer IV	1.9	—	—	481-584	—	—
39	Assistant administrative analyst	2	2	1	415-505	11,040	6,060
40	Assistant administrative analyst (ex-						
41	tended from June 30, 1955)	—	—	1	415-505	—	5,232
42	Employment security officer III	1.6	—	—	415-505	—	—
43	Employment security officer II	1	—	—	376-458	—	—
44	Graphic artist	0.6	—	—	325-395	—	—
45	Senior stenographer-clerk	1	1	1	281-341	3,765	3,948
46	Senior clerk	0.2	—	—	281-341	—	—
47	Intermediate stenographer-clerk	0.7	1	—	243-295	3,060	—
48	Intermediate stenographer-clerk (ex-						
49	tended from June 30, 1955)	—	—	1	243-295	—	3,216
50	Intermediate typist-clerk—range A	0.3	—	—	231-281	—	—
51	Totals, Positions Now Authorized	13.8	9	9	\$85,034	\$55,794	\$56,820
52	Estimated salary savings	—	—0.4	—	—	—2,490	—
53	Totals, Salaries and Wages	13.8	8.6	9	\$85,034	\$53,304	\$56,820
54	OPERATING EXPENSES						
55	Traveling—in-state				\$1,636	\$6,536	\$12,961
56	Automobile—mileage				53	239	489
57	Totals, Operating Expenses				\$1,689	\$6,775	\$13,450
58	Totals, Standards and Methods Section						
59	Unemployment Administration Fund				\$86,723	\$60,079	\$70,270
60	Unemployment Compensation Disability Fund				75,761	49,894	59,785
61					10,962	10,185	10,485

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION						
3	AND FINANCE—Continued						
4							
5	Administrative Services—General Administration						
6							
7	Analysis						
8							
9	The Chief of Administrative Services directs the activities of the Fiscal Section, Personnel and Training Section, Property Unit, and						
10	Area Business Management Units.						
11	The Division of Administration and Finance—General Administration was established in October 1954. Five positions that were in						
12	the Division of Administration and Finance—Administrative Services—General Administration during July-September, 1954,						
13	were transferred to that section.						
14	The Personnel and Training Section was reorganized in September, 1954. Two positions that were in the Division of Administration						
15	and Finance—Administrative Services—General Administration during July and August were transferred to that section.						
16							
17	SALARIES AND WAGES				SALARY RANGE		
18	Comptroller	1	—	—	\$821-1,000	\$3,000	—
19	Administrative service officer III	0.1	1	1	710-862	9,934	\$10,344
20	Departmental training officer	0.7	—	—	613-745	1,420	—
21	Senior accountant	1	—	—	505-613	1,839	—
22	Associate personnel analyst	0.7	—	—	505-613	1,168	—
23	Associate administrative analyst	0.4	1	1	505-613	7,356	7,356
24	Auditor II	0.7	—	—	415-505	1,515	—
25	Senior stenographer-clerk	1	1	1	281-341	5,115	4,092
26	Intermediate stenographer-clerk	0.7	—	—	243-295	486	—
27							
28	Totals, Salaries and Wages	6.3	3	3	\$46,343	\$31,833	\$21,792
29							
30	OPERATING EXPENSES						
31	Traveling—in-state				\$1,198	\$318	\$490
32	Traveling—out-of-state				1,236	550	—
33	Automobile—mileage				104	182	37
34							
35	Totals, Operating Expenses				\$2,538	\$1,050	\$527
36							
37	Totals, General Administration				\$48,881	\$32,883	\$22,319
38	Unemployment Administration Fund				45,450	31,720	21,389
39	Unemployment Compensation Disability Fund				3,338	1,113	930
40	Department of Employment Contingent Fund				93	50	—
41							
42	Administrative Services—Property Unit						
43							
44	Analysis						
45							
46	The Property Unit coordinates the negotiations for leasing of premises; plans and develops the departmental building program; ar-						
47	ranges for maintenance and alteration of premises; and performs business management functions for the interior area.						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Business service officer III	1	1	1	\$505-613	\$7,356	\$7,356
51	Business service officer II	1.8	2	2	458-556	13,344	13,344
52	Business service officer I	0.7	—	—	415-505	—	—
53	Senior stenographer-clerk	1	1	1	281-341	3,720	3,900
54	Senior account clerk	0.3	—	—	281-341	—	—
55	Building maintenance man	1	1	1	281-341	4,092	4,092
56	Senior clerk	0.3	—	—	281-341	—	—
57	Intermediate stenographer-clerk	2.1	2	2	243-295	6,308	6,622
58	Laborer	1	—	—	243-295	—	—
59	Intermediate typist-clerk	1.8	2	2	231-281	6,744	6,744
60	Intermediate file clerk	0.3	—	—	231-281	—	—
61	Intermediate clerk	0.1	—	—	231-281	—	—
62	Janitor—janitress	4.3	1	1	231-281	3,372	3,372
63	Overtime	—	—	—	(195)	—	—
64							
65	Totals, Positions Now Authorized	15.7	10	10	\$68,994	\$44,936	\$45,430
66	Estimated salary savings	—	—	0.3	—	—	1,364
67							
68	Totals, Salaries and Wages	15.7	10	9.7	\$68,994	\$44,936	\$44,066
69							
70	OPERATING EXPENSES						
71	Traveling—in-state				\$342	\$300	\$316
72							
73	Totals, Property Unit				\$69,336	\$45,236	\$44,382
74	Unemployment Administration Fund				63,931	33,573	32,395
75	Unemployment Compensation Disability Fund				5,405	11,663	11,987
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION						
3	AND FINANCE—Continued						
4							
5	Administrative Services—Personnel and						
6	Training Section—Continued						
7							
8	SALARIES AND WAGES—Continued				SALARY RANGE		
9	Associate personnel analyst	0.5	—	—	\$505-613	—	—
10	Training officer I	—	1	1	505-613	\$5,869	\$7,356
11	Business service officer I	0.4	1	1	415-505	6,012	6,060
12	Supervising clerk I	1	1	1	325-395	4,740	4,740
13	Senior stenographer-clerk	1	—	—	281-341	—	—
14	Senior clerk	2.3	3	3	281-341	11,769	11,949
15	Intermediate stenographer-clerk	—	2	1	243-295	5,902	5,570
16	Intermediate stenographer-clerk (ex-						
17	tended from June 30, 1955)	—	—	1	243-295	—	3,138
18	Intermediate typist-clerk, range A	5	5	5	231-281	16,457	16,756
19	Intermediate clerk	1.6	1	1	231-281	3,372	3,372
20							
21	Totals, Positions Now Authorized	12.7	16	16	\$53,259	\$70,789	\$73,993
22	Estimated salary savings	—	—1.6	—0.5	—	—7,164	—2,313
23							
24	Totals, Salaries and Wages	12.7	14.4	15.5	\$53,259	\$63,625	\$71,680
25							
26	OPERATING EXPENSES						
27	Traveling—in-state				\$872	\$1,391	\$1,391
28	Automobile—mileage				33	59	59
29							
30	Totals, Operating Expenses				\$905	\$1,450	\$1,450
31							
32	EQUIPMENT						
33	Office—replacement				—	—	\$76
34							
35	Totals, Personnel and Training Section				\$54,164	\$65,075	\$73,206
36	Unemployment Administration Fund				49,830	57,330	65,181
37	Unemployment Compensation Disability Fund				4,334	7,745	8,025
38							
39	Administrative Services—Fiscal Section—Accounting Group						
40							
41	Analysis						
42							
43	The Fiscal Section—Accounting Group controls and accounts for the expenditures of the department's administrative funds; main-						
44	tains control accounts for the unemployment, disability, and contingent funds; stores and distributes departmental equipment and						
45	supplies; maintains a departmental functional time reporting system; prepares the departmental budget.						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Accounting officer IV	1	1	1	\$613-745	\$8,940	\$8,940
49	Accounting officer III	0.3	—	—	—	—	—
50	Senior accountant	1	1	1	505-613	7,356	7,356
51	Associate budget analyst	1	1	1	505-613	6,812	7,153
52	Semisenior accountant	3	3	3	415-505	18,180	18,180
53	Business service officer I	0.7	1	1	415-505	5,232	5,496
54	Supervising clerk II	1	1	1	376-458	5,496	5,496
55	Accountant-auditor I	0.6	1	1	341-415	4,980	4,980
56	Storekeeper II	1	1	1	341-415	4,980	4,980
57	Junior staff analyst	1	1	1	341-415	4,626	4,860
58	Accounting technician III	3.5	3	3	341-415	14,024	14,481
59	Graphic artist	0.4	1	1	325-395	4,740	4,740
60	Storekeeper I	2.5	3	3	295-358	11,916	12,288
61	Accounting technician II	1.6	1	1	281-341	4,092	4,092
62	Senior account clerk	1.4	1	1	281-341	3,885	4,076
63	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
64	Automotive equipment operator	1	1	1	281-341	4,092	4,092
65	Senior clerk	2	2	2	281-341	8,104	8,184
66	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
67	Stock clerk	5.5	5	5	255-310	18,019	18,266
68	Intermediate stenographer-clerk	0.7	1	1	243-295	3,540	3,540
69	Calculating machine operator	1	1	1	243-295	3,540	3,540
70	Laborer	2.6	3	3	243-295	10,620	10,620
71	Intermediate account clerk	8.8	7	7	231-281	23,136	23,280
72	Intermediate typist-clerk	9	10	10	231-281	31,800	32,842
73	Intermediate file clerk	1	1	1	231-281	3,372	3,372
74	Intermediate clerk	4	4	4	231-281	12,918	13,140
75							
76	Totals, Positions Now Authorized	57.6	57	57	\$212,072	\$232,392	\$235,986
77	Estimated salary savings	—	—1.6	—1.7	—	—6,327	—7,036
78							
79	Totals, Salaries and Wages	57.6	55.4	55.3	\$212,072	\$226,065	\$228,950
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION						
3	AND FINANCE—Continued						
4							
5	Administrative Services—Fiscal Section—						
6	Accounting Group—Continued						
7							
8	OPERATING EXPENSES						
9	Supplies				\$480,077	\$632,969	\$627,183
10	Telephone and Telegraph:						
11	Exchange charges				206,082	206,943	206,844
12	Long distance toll charges				65,011	67,943	67,858
13	Teletype and telegraph				19,854	21,741	21,745
14	Postage				13,311	34,975	37,275
15	Traveling—in-state				918	1,400	1,400
16	Printing and binding				28,381	40,192	49,647
17	Rent—equipment, tabulating				258,057	315,643	295,712
18	Rent—equipment, nontabulating				3,664	3,491	3,478
19	Automobile—operation				4,060	3,859	3,844
20	Heat, lights, and water				144,129	142,741	131,468
21	Repairs and alterations—equipment				71,270	66,288	73,366
22	Rent—building space				1,191,609	1,214,346	1,626,654
23	Repairs and alterations—premises				23,161	36,444	56,404
24	Actuarial services				5,000	5,000	5,000
25	Armored car services				13,674	22,482	22,482
26	Attorney General's charges				57,957	57,974	57,971
27	Advertising signs and window lettering				2,844	6,961	6,960
28	Auto insurance				3,625	3,273	3,270
29	Pro Rata General Fiscal Administration:						
30	General fiscal administration charges				80,862	82,833	82,835
31	Personnel Board				88,233	100,473	100,452
32	State Employees' Retirement Fund				16,130	20,461	20,461
33	Audit charges				16,811	20,387	20,387
34	Bond premiums—blanket				4,370	4,449	4,446
35	Bond premiums—public liability				2,197	1,995	1,993
36	Building maintenance				23,133	26,370	29,028
37	Compensation insurance				11,828	10,915	10,907
38	Contractual services				215	—	—
39	Purchase of ice				138	307	307
40	Legal fees				5,195	5,194	5,193
41	Miscellaneous encumbered amount				24,070	20,119	19,101
42	Newspaper advertising				7,550	16,290	33,885
43	Press clipping service				885	959	943
44	Police charges				3,100	12,712	24,000
45	Robbery insurance				2,529	2,529	2,529
46	Subscriptions to publications				4,944	4,494	5,087
47	Tabulating equipment survey				—	7,040	—
48	Transportation of things				16,010	15,288	115,276
49	Waste removal service				7,132	6,894	6,892
50							
51	Total Operating Expenses				\$2,908,016	\$3,244,374	\$3,782,283
52							
53	EQUIPMENT						
54	Office—additional				\$34,449	\$3,030	\$81,303
55	Office—replacement				55,392	5,728	40,181
56	Automobile—additional				1,216	21,600	—
57	Automobile—replacement				9,683	—	9,200
58	Building—additional				170	—	—
59							
60	Totals, Equipment				\$100,910	\$30,358	\$130,684
61							
62	Totals, Fiscal Section—Accounting Group				\$3,220,998	\$3,500,797	\$4,141,917
63							
64	REIMBURSEMENTS						
65	Old age and survivors insurance program				—1,903	—2,712	—2,779
66	Testing services for State Personnel Board				—608	—	—
67	Committee on aging				—794	—1,132	—1,174
68							
69	Net Totals, Fiscal Section—Accounting Group				\$3,217,693	\$3,496,953	\$4,137,964
70	Unemployment Administration Fund				3,176,312	3,448,564	4,089,940
71	Unemployment Compensation Disability Fund				34,490	36,345	35,976
72	Department of Employment Contingent Fund				6,891	12,044	12,048
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION						
3	AND FINANCE—Continued						
4							
5	Administrative Services—Fiscal Section—Office Services Group						
6							
7	Analysis						
8							
9	The Fiscal Section—Office Services Group, provides the departmental services of typing, dictating machine transcription, duplicating,						
10	teletype, central files, and mail control.						
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Office supervisor I-----	1	1	1	\$436-530	\$6,360	\$6,360
14	Supervising typist-clerk I-----	2.8	2	2	325-395	9,480	9,480
15	Supervising clerk I-----	2	2	2	325-395	9,480	9,480
16	Secretary-stenographer-----	0.4	1	1	325-395	4,740	4,740
17	Senior typist-clerk-----	9.1	9	9	281-341	36,828	36,828
18	Senior file clerk-----	1	1	1	281-341	4,092	4,092
19	Senior clerk-----	3	3	3	281-341	12,276	12,276
20	Automotive equipment operator-----	0.3	1	1	281-341	3,780	3,964
21	Teletypewriter operator-----	2	2	2	255-310	7,440	7,440
22	Photocopyist-----	2	2	2	255-310	7,162	7,335
23	Intermediate typist-clerk-----	36.7	48	48	231-281	152,023	156,302
24	Intermediate file clerk-----	0.7	1	1	231-281	3,359	3,372
25	Intermediate information clerk-----	0.5	-	-	231-281	-	-
26	Intermediate clerk-----	21.9	25	25	231-281	79,599	81,472
27	Intermediate office appliance operator-----	2	3	3	231-281	8,809	9,252
28	Addressing machine operator-----	1	1	1	220-268	3,216	3,216
29	Duplicating machine operator-----	3.7	4	4	210-255	10,990	11,346
30	Junior typist-clerk-----	3.2	3	3	210-255	8,203	8,572
31	Junior clerk-----	10.1	8	8	200-243	23,445	24,572
32	Overtime-----	(1.1)	(0.5)	(0.5)	(4,031)	1,700	1,700
33							
34	Totals, Positions Now Authorized-----	103.4	117	117	\$379,280	\$392,982	\$401,799
35	Estimated salary savings-----	-	-3.7	-4	-	-12,038	-13,343
36							
37	Totals, Fiscal Section—Office Services						
38	Group-----	103.4	113.3	113	\$379,280	\$380,944	\$387,956
39							
40	REIMBURSEMENTS						
41	State Personnel Board-----				—3	-	-
42	Committee on Aging-----				—201	-	—504
43	Old age and survivors insurance program-----				—122	—66	—69
44							
45	Net Totals, Fiscal Section—Office Services Group-----				\$378,954	\$380,878	\$387,383
46	Unemployment Administration Fund-----				329,860	330,607	335,303
47	Unemployment Compensation Disability Fund-----				48,921	49,328	51,650
48	Department of Employment Contingent Fund-----				173	943	430
49							
50	TOTALS, DIVISION OF ADMINISTRATION AND FINANCE				\$6,803,676	\$7,324,771	\$8,092,540
51	Unemployment Administration Fund-----				6,295,628	6,777,225	7,526,285
52	Unemployment Compensation Disability Fund-----				500,362	534,459	553,677
53	Department of Employment Contingent Fund-----				7,686	13,087	12,578
54							
55							
56	STATE ADVISORY COUNCIL						
57							
58	Analysis						
59							
60	The State Advisory Council is composed of 12 members representing employers, employees, and the public, for the purpose of						
61	formulating policies and discussing problems relating to the administration of Sections 2051-2058 of the code; makes recom-						
62	mendations in regard thereto to the commission; assures impartiality, neutrality, and freedom from political influence in the						
63	solution of such problems.						
64							
65	OPERATING EXPENSES						
66	Traveling—in state-----				\$1,528	\$2,000	\$1,454
67	Automobile—mileage-----				153	200	146
68							
69	Totals, State Advisory Council-----				\$1,681	\$2,200	\$1,600
70	Unemployment Administration Fund-----				1,681	2,200	1,600
71							
72							
73							
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86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
2	Analysis						
3	The Division of Disability and Hospital Benefits, Central Office operations, develops plans, standards, and procedures for, and evalu-						
4	ates all disability insurance claim operations (including hospital confinement benefits); reviews state first claims for disability						
5	insurance to determine whether they meet minimum standards; reviews voluntary plan claim reports to determine whether they						
6	meet minimum standards; gathers and prepares data to be submitted with voluntary plan appeals; handles correspondence re-						
7	garding state and voluntary plan inquiries on benefits; reviews state disqualifications and appeals; reviews voluntary disability						
8	insurance plans and makes recommendations for approval.						
9	General administration expenditures for this division are shown under the office of the director.						
10	Administration						
11	SALARIES AND WAGES						
12					SALARY RANGE		
13	Chief	1	1	1	\$745-905	\$10,860	\$10,860
14	Disability insurance officer VI	3	3	3	584-710	25,560	25,560
15	Disability insurance officer V	1	1	1	530-644	7,728	7,728
16	Disability insurance officer III	1	1	1	415-505	6,060	6,060
17	Disability insurance officer II	2	2	2	376-458	10,926	10,992
18	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
19	Intermediate stenographer-clerk	3	3	3	243-295	9,459	9,932
20	Intermediate typist-clerk	-	1	1	231-281	3,372	3,372
21	Janitor	1.5	1.5	1.5	231-281	4,470	4,694
22	Totals, Salaries and Wages	13.5	14.5	14.5	\$78,362	\$82,527	\$83,290
23	OPERATING EXPENSES						
24	Supplies				\$100,008	\$110,781	\$117,277
25	Telephone and Telegraph:						
26	Exchange charges				20,342	19,369	19,458
27	Long distance toll charges				8,511	5,602	5,628
28	Telegraph				4,265	2,402	2,413
29	Postage				89,424	82,641	85,723
30	Traveling—in-state				7,753	6,926	6,926
31	Traveling—out-of-state				-	800	800
32	Automobile—mileage				777	774	774
33	Printing and binding				7,106	11,867	29,916
34	Rent—equipment, tabulating				35,363	35,087	35,248
35	Rent—equipment, nontabulating				1,980	2,007	2,650
36	Heat, light, and water				8,511	9,905	9,951
37	Repairs and alterations—equipment				6,323	11,187	11,238
38	Rent—building space				114,086	123,589	178,671
39	Repairs and alterations—premises				1,015	1,193	1,198
40	Actuarial services				5,850	5,850	5,850
41	Attorney General's charges				1,069	1,075	1,080
42	Advertising signs and window lettering				56	269	270
43	Automobile—insurance				194	546	549
44	Pro Rata General Fiscal Administration:						
45	General fiscal administration charges				56,607	62,543	62,543
46	Personnel Board				16,786	24,046	24,070
47	State Employees' Retirement System				2,964	4,284	4,284
48	Audit charges				6,549	6,795	6,795
49	Bond premiums—blanket				833	751	754
50	Bond premiums—public liability				135	337	339
51	Bond transportation				1,800	1,800	1,800
52	Building maintenance				1,001	1,176	1,182
53	Compensation insurance				922	1,841	1,849
54	Purchase of ice				52	27	27
55	Legal fees				181	182	183
56	Medical fees				187,956	202,630	221,980
57	Miscellaneous encumbered amount				1,630	4,171	4,191
58	Membership fees				100	100	100
59	Newspaper advertising				100	1,110	1,115
60	Press clipping service				105	138	139
61	Subscriptions to publications				561	789	792
62	Transportation of things				1,850	2,580	2,592
63	Waste removal service				145	383	385
64	Totals, Operating Expenses				\$692,910	\$747,553	\$850,740
65	EQUIPMENT						
66	Office—replacement				\$4,527	-	\$510
67	Office—additional				5,882	\$1,881	1,443
68	Building—additional				1,000	500	500
69	Automobile—replacement				-	-	1,050
70	Totals, Equipment				\$11,409	\$2,381	\$3,503
71	Totals, Administration				\$782,681	\$832,461	\$937,533
72	Unemployment Compensation Disability Fund				782,681	825,253	930,139
73	Unemployment Administration Fund				-	7,208	7,394

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1	DIVISION OF DISABILITY AND HOSPITAL						
2	BENEFITS—Continued						
3							
4	Claims Control						
5							
6	SALARIES AND WAGES						
7					SALARY RANGE		
8	Auditor III -----	1	1	1	\$505-643	\$7,356	\$7,356
9	Auditor II -----	7.1	6	6	415-505	35,752	36,026
10	Disability insurance officer III -----	1	1	1	415-505	6,060	6,060
11	Disability insurance officer II -----	6	5	5	376-458	27,172	27,480
12	Accountant-auditor I -----	4.8	4	4	341-415	19,089	19,740
13	Disability insurance officer I -----	4.4	3	3	325-395	14,220	14,220
14	Employment security trainee -----	0.4	—	—	295-341	—	—
15	Senior clerk -----	1	1	1	281-341	4,092	4,092
16	Intermediate stenographer-clerk -----	5.8	6	6	243-295	20,540	20,856
17	Intermediate clerk -----	8.5	5	5	231-281	16,332	16,476
18	Intermediate typist-clerk -----	4.4	4	4	231-281	12,791	13,104
19	Overtime -----	(-)	(-)	(-)	(27)	—	—
20							
21	Totals, Positions Now Authorized -----	44.4	36	36	\$197,562	\$163,404	\$165,410
22	Proposed New Positions:						
23	Intermediate clerk -----	—	—	2	231-281	—	5,544
24	Disability insurance officer II -----	—	—	1	376-458	—	4,512
25							
26	Totals, Claims Control -----	44.4	36	39	\$197,562	\$163,404	\$175,466
27	Unemployment Compensation Disability Fund -----				197,562	163,404	175,466
28							
29	District Offices						
30							
31	Analysis						
32							
33	The 17 disability district offices within their assigned geographical districts determine eligibility of claimants for disability insurance;						
34	issue disability payments to eligible claimants; conduct correspondence with employers, claimants, doctors, institutions, and						
35	other state or governmental agencies; maintain all records of claimants for disability insurance.						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Disability insurance officer V -----	1	1	1	\$530-644	\$7,728	\$7,728
39	Disability insurance officer IV -----	4	4	4	481-584	27,592	27,920
40	Disability insurance officer III -----	12.9	13	13	415-505	77,712	78,216
41	Disability insurance officer II -----	26.3	28	28	376-458	152,307	153,338
42	Disability insurance officer I -----	83.7	87	87	325-395	408,721	411,023
43	Supervising clerk I -----	2	2	2	325-395	9,480	9,480
44	Employment security trainee -----	25.5	36	36	295-341	139,396	142,516
45	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
46	Senior clerk -----	3	3	3	281-341	12,276	12,276
47	Senior typist-clerk -----	1	1	1	281-341	4,092	4,092
48	Senior file clerk -----	1.2	2	2	281-341	7,752	7,932
49	Stock clerk -----	0.9	—	—	255-310	—	—
50	Intermediate stenographer-clerk -----	54.2	49.5	49.5	243-295	167,346	170,824
51	Intermediate clerk -----	3.1	4	4	231-281	13,410	13,488
52	Intermediate typist-clerk -----	65.6	67	67	231-281	210,602	217,059
53	Intermediate file clerk -----	16	16	16	231-281	52,714	53,328
54	Telephone operator -----	0.2	—	—	231-281	—	—
55	Janitor-janitress -----	1.9	1.6	1.6	231-281	5,479	5,479
56	Junior stenographer-clerk -----	3	6	6	220-268	16,476	17,304
57	Junior typist-clerk -----	2.6	4	4	210-255	10,682	11,220
58							
59	Totals, Positions Now Authorized -----	309.1	326.1	326.1	\$1,251,351	\$1,327,857	\$1,347,315
60	Proposed New Positions:						
61	Disability insurance officer I -----	—	—	4	325-395	—	15,600
62	Employment security trainee -----	—	—	6	295-341	—	21,240
63	Intermediate stenographer-clerk -----	—	—	4	243-295	—	11,664
64	Intermediate typist-clerk -----	—	—	4	231-281	—	11,088
65	Intermediate clerk -----	—	—	2	231-281	—	5,544
66	Junior stenographer-clerk -----	—	—	1	220-268	—	2,640
67	Estimated salary savings -----	—	-0.7	-0.1	—	-2,680	-407
68							
69	Totals, Salaries and Wages -----	309.1	325.4	347	\$1,251,351	\$1,325,177	\$1,414,684
70							
71	OPERATING EXPENSES						
72	Traveling—in-state -----				\$10,754	\$10,801	\$11,069
73	Automobile—mileage -----				3,853	3,870	3,966
74							
75	Totals, Operating Expenses -----				\$14,607	\$14,671	\$15,035

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
		53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)			
1							
2	DIVISION OF DISABILITY AND HOSPITAL						
3	BENEFITS—Continued						
4							
5	District Offices—Continued						
6							
7	EQUIPMENT						
8	Office—additional				\$7,694	\$4,798	\$8,507
9	Office—replacement				5,758	9,810	9,658
10	Automobile—additional				4,863	1,620	3,150
11	Automobile—replacement				3,444	2,540	2,100
12							
13	Totals, Equipment				\$21,759	\$18,768	\$23,415
14							
15	Totals, District Offices				\$1,287,717	\$1,358,616	\$1,453,134
16	<i>Unemployment Administration Fund</i>				27,605	18,094	18,332
17	<i>Unemployment Compensation Disability Fund</i>				1,260,112	1,340,522	1,434,802
18							
19	Office of Medical Director						
20							
21	Analysis						
22							
23	The medical director formulates medical policies, programs, and standards for the disability insurance program of the department.						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Medical director	1	1	1	\$821-1,000	\$12,000	\$12,000
27	Assistant medical director	2	2	2	676-821	19,704	19,704
28	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
29	Intermediate stenographer-clerk	2	2	2	243-295	6,795	6,954
30							
31	Totals, Salaries and Wages	6	6	6	\$42,474	\$42,591	\$42,750
32							
33	OPERATING EXPENSES						
34	Traveling—in-state				\$3,913	\$3,759	\$3,759
35	Traveling—out-of-state				—	400	400
36	Automobile—mileage				791	841	841
37							
38	Totals, Operating Expenses				\$4,704	\$5,000	\$5,000
39							
40	EQUIPMENT						
41	Office—additional				\$19	\$744	\$500
42	Office—replacement				—	134	—
43							
44	Totals, Equipment				\$19	\$878	\$500
45							
46	Totals, Office of Medical Director				\$47,197	\$48,469	\$48,250
47	<i>Unemployment Compensation Disability Fund</i>				47,197	48,469	48,250
48							
49	TOTALS, DIVISION OF DISABILITY AND HOSPITAL						
50	BENEFITS				\$2,315,157	\$2,402,950	\$2,614,383
51	<i>Unemployment Administration Fund</i>				27,605	25,302	25,726
52	<i>Unemployment Compensation Disability Fund</i>				2,287,552	2,377,648	2,588,657
53							
54							
55							
56	TOTAL RECAPITULATION BY OBJECT						
57							
58	Salaries and Wages:						
59	Positions now authorized	3,965.3	4,121.1	4,121.1	\$18,327,904	\$20,929,244	\$21,076,457
60	Proposed new positions—permanent	—	—	24	—	—	77,832
61	Proposed new positions—seasonal	—	—	(42)	—	—	194,870
62	Estimated salary savings	—	—98.3	—45.9	—	—403,282	—210,828
63							
64	Net Totals, Salaries and Wages	3,965.3	4,022.8	4,099.2	\$18,327,904	\$20,525,962	\$21,138,331
65	Operating expenses				3,909,292	4,332,021	4,985,028
66	Equipment				134,097	67,814	159,353
67							
68	TOTAL EXPENDITURES FOR SUPPORT				\$22,371,293	\$24,925,797	\$26,282,712
69							
70	REIMBURSEMENTS						
71	Testing services for State Personnel Board				—16,310	—	—
72	Old age and survivors insurance program				—11,704	—17,004	—17,468
73	Committee on Aging				—7,506	—12,110	—13,244
74							
75	NET EXPENDITURES FOR SUPPORT				\$22,335,773	\$24,896,683	\$26,252,000
76							
77							
78							
79							
80							
81							
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85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	
			53-54 (Filled)	54-55 (Auth.)	55-56 (Auth.)				
1	OBJECT RECAPITULATION BY FUND								
2	Unemployment Administration Fund								
3	Salaries and wages-----	3,397.7	3,423.1	3,472.9	\$15,897,119	\$18,004,838	\$18,461,738		
4	Operating expenses-----				3,171,211	3,537,888	4,087,149		
5	Equipment-----				99,692	27,616	129,382		
6	TOTAL EXPENDITURES FOR SUPPORT-----				\$19,168,022	\$21,570,342	\$22,678,269		
7	REIMBURSEMENTS								
8	State Personnel Board-----				—16,310	—	—		
9	Old age and survivors insurance program-----				—11,704	—17,004	—17,468		
10	Committee on Aging-----				—7,506	—12,110	—13,244		
11	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$19,132,502	\$21,541,228	\$22,647,557		
12	Unemployment Compensation Disability Fund								
13	Salaries and wages-----	561.8	596.6	623.2	\$2,393,140	\$2,498,044	\$2,652,298		
14	Operating expenses-----				725,953	779,949	883,635		
15	Equipment-----				34,403	40,194	29,967		
16	TOTAL EXPENDITURES FOR SUPPORT-----				\$3,153,496	\$3,318,187	\$3,565,900		
17	Department of Employment Contingent Fund								
18	Salaries and wages-----	5.8	3.1	3.1	\$37,645	\$23,080	\$24,295		
19	Operating expenses-----				12,128	14,184	14,244		
20	Equipment-----				2	4	4		
21	TOTAL EXPENDITURES FOR SUPPORT-----				\$49,775	\$37,268	\$38,543		
22	OTHER CURRENT EXPENSES DETAIL		NO. OF POSITIONS			ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56	CHANGE FROM 1954-55
53-54 (Filled)			54-55 (Auth.)	55-56 (Auth.)					
23	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND								
24	Federal aid funds (Unemployment Administration Fund)-----				\$1,247,639	\$1,420,541	\$1,456,564	\$36,023	
25	Unemployment Compensation Disability Fund-----				176,743	197,345	209,532	12,187	
26	Department of Employment Contingent Fund-----				2,971	1,823	1,919	96	
27	Totals, Contributions to Employees' Retirement Fund-----				\$1,427,353	\$1,619,709	\$1,668,015	\$48,306	
28	BENEFIT PAYMENTS								
29	Unemployment Fund-----				\$124,993,158	\$160,000,000	\$172,000,000	\$12,000,000	
30	Unemployment Compensation Disability Fund-----				38,195,311	45,005,632	48,630,000	3,624,368	
31	Totals, Benefit Payments-----				\$163,188,469	\$205,005,632	\$220,630,000	\$15,624,368	

DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	UNEMPLOYMENT COMPENSATION DISABILITY FUND			
3				
4	Accumulated surplus, June 30, prior year-----	\$128,688,561	\$135,379,050	\$140,666,494
5	Prior year adjustments-----	19,739	—	—
6				
7	Accumulated Surplus, July 1-----	\$128,708,300	\$135,379,050	\$140,666,494
8	Revenues:			
9	Worker contributions-----	\$42,675,367	\$47,836,971	\$51,244,032
10	Pro rata administration charges to employers using			
11	voluntary plans-----	931,955	873,369	795,931
12	Pro rata extended liability assessments employers using			
13	voluntary plans-----	1,261,885	1,705,518	1,304,340
14	Interest on investments-----	3,276,941	3,342,750	3,506,450
15	Miscellaneous-----	50,201	50,000	50,000
16				
17	Total Revenues-----	\$48,196,349	\$53,808,608	\$56,900,753
18				
19	Total Available Funds-----	\$176,904,649	\$189,187,658	\$197,567,247
20	Expenditures:			
21	Support-----	\$3,153,496	\$3,318,187	\$3,565,900
22	Contributions to State Employees' Retirement Fund-----	176,743	197,345	209,532
23	Claims of Secretary of Board of Control-----	49	—	—
24	Benefit payments-----	38,195,311	45,005,632	48,630,000
25				
26	Total Expenditures-----	\$41,525,599	\$48,521,164	\$52,405,432
27				
28	Accumulated Surplus, June 30-----	\$135,379,050	\$140,666,494	\$145,161,815
29	Investment in Employment Building, Sacramento ^d -----	671,217	4,671,217	8,000,000
30	Investment in branch office, Los Angeles ^e -----	—	240,000	2,750,000
31	Current ^f -----	134,707,833	135,755,277	134,411,815
32				
33				
34	UNEMPLOYMENT ADMINISTRATION FUND			
35				
36	Accumulated surplus, July 1-----	—	—	—
37	Revenues:			
38	Grants from the Department of Labor—Bureau of			
39	Employment Security-----	\$20,170,541	\$22,705,857	\$23,749,642
40	Grants for unemployment compensation for veterans-----	210,143	164,973	169,864
41	Grants for unemployment compensation for federal employees-----	—	91,470	184,803
42				
43	Total Revenues-----	\$20,380,684	\$22,962,300	\$24,104,309
44				
45	Total Available Funds-----	\$20,380,684	\$22,962,300	\$24,104,309
46	Expenditures:			
47	Support-----	\$19,132,502	\$21,541,228	\$22,647,557
48	Contributions to State Employees' Retirement Fund-----	1,247,639	1,420,541	1,456,564
49	Claims of Secretary of Board of Control-----	543	531	188
50				
51	Total Expenditures-----	\$20,380,684	\$22,962,300	\$24,104,309
52				
53				
54	Accumulated Surplus, June 30--	—	—	—
55				
56				
57				
58	UNEMPLOYMENT FUND			
59	Accumulated surplus, July 1-----	\$783,402,921	\$800,650,171	\$782,759,559
60	Revenues:			
61	Employer contributions-----	122,982,573	123,000,000	145,000,000
62	Interest on Unemployment Trust Fund-----	19,203,944	19,059,585	18,403,034
63	Miscellaneous-----	54,555 ^g	50,000	50,000
64				
65	Total Revenues-----	\$142,241,072	\$142,109,585	\$163,453,034
66				
67	Total Available Funds-----	\$925,643,993	\$942,759,756	\$946,212,593
68	Expenditures:			
69	Unemployment insurance benefit payments-----	\$124,993,158	\$160,000,000	\$172,000,000
70	Claims of Secretary, Board of Control-----	442	197	—
71	Board of Control write-off of cashier shortages-----	222	—	—
72				
73	Total Expenditures-----	\$124,993,822	\$160,000,197	\$172,000,000
74				
75	Accumulated Surplus, June 30 ^h -----	\$800,650,171	\$782,759,559	\$774,212,593
76	In State Treasury-----	7,475	10,000	10,000
77	In bank accounts and local offices-----	4,502,404	5,718,053	5,715,000
78	In Federal Treasury ^h -----	796,140,292	777,031,506	768,487,593
79				
80	^d Chapter 1603, Statutes of 1951, appropriated \$9,500,000; Chapter 1776, Statutes of 1953, appropriated \$950,000.			
81	^e Chapter 16, Statutes of 1954 (First Extraordinary Session), appropriated \$2,750,000.			
82	^f As of June 30, 1954, the Unemployment Trust Fund includes \$102,243,115.85 principal and \$18,135,182.83 interest which is avail-			
83	able for either unemployment insurance payments or disability insurance payments.			
84	^g Represents unclaimed contributions of \$23,055; escheated warrants and insurance checks of \$31,401; and cashier's overages of \$99.			
85	^h As of June 30, 1954, this amount includes \$102,243,115.85 principal and \$18,135,182.83 interest in the Unemployment Trust Fund			
86	which is available for either unemployment insurance or disability insurance payments.			

OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	HEADQUARTERS BUILDING, OFFICE OF CIVIL			
3	DEFENSE (SCHOOL LAND FUND)			
4				
5	Funds have been loaned for the construction of the Civil Defense Headquarters Building and the Highway Patrol Academy from			
6	the School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Director			
7	of Finance, and the Highway Patrol Commissioner the costs of these facilities are to be repaid with interest at 2½% per annum			
8	by the respective agencies in 240 equal monthly installments. The negative expenditure in the amount of \$5,824 in 1954-55			
9	represents federal contributions toward the installation of intercommunicating equipment.			
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS,			
13	AND EQUIPMENT			
14				
15	<i>Source of funds</i>			
16	<i>1953-54 1954-55 1955-56</i>			
17	Construct headquarters building, Sac-			
18	ramento (partial cost) ^a -----	\$41,455	—\$5,824	—
19	Loan From School Land Fund:			
20	Chapter 1597, Statutes of 1951-- \$41,455 —\$5,824			
21				
22				
23	OFFICE BUILDING, SACRAMENTO (EMPLOYEES'			
24	RETIREMENT FUND)			
25				
26	The Board of Administration of the Employees' Retirement System is authorized to invest the money of the Retirement Fund in			
27	real property and improvements thereon under the provisions of Section 20215 of the Government Code (amended by Chapter			
28	1649, Statutes of 1953). Funds so invested are to be repaid with interest from rentals paid by occupying agencies.			
29				
30				
31	REAL PROPERTY ACQUISITION			
32				
33				
34	<i>Source of funds</i>			
35	<i>1953-54 1954-55 1955-56</i>			
36	Acquisition of site for office build-			
37	ing ^a -----	—	\$10,000	\$290,000
38	Loan From Employees' Retirement			
39	Fund:			
40	Chapter 1649, Statutes of 1953-- \$10,000 \$290,000			
41				
42				
43	OFFICE BUILDING, SACRAMENTO (DEPARTMENT OF			
44	AGRICULTURE BUILDING FUND)			
45				
46	The Department of Agriculture Building was authorized by Chapter 11, Statutes of 1950 (First Extraordinary Session). Moneys are			
47	transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provide			
48	for construction of the building. Rentals will be paid into the Department of Agriculture Building Fund and returned to the			
49	Department of Agriculture Fund.			
50				
51	REAL PROPERTY ACQUISITION			
52				
53	<i>Source of funds</i>			
54	<i>1953-54 1954-55 1955-56</i>			
55				
56	Acquisition of site for office build-			
57	ing (partial cost) ^a -----	\$74,411	—	—
58	Loan From Department of Agri-			
59	culture Fund:			
60	Chapter 11, Statutes of 1950,			
61	(First Extraordinary			
62	Session) ----- \$74,411			
63				
64				
65	MAJOR CONSTRUCTION, IMPROVEMENTS,			
66	AND EQUIPMENT			
67				
68	Construct office building, Sacramento ^a -----	\$300,000	\$1,314,832	\$250,000
69	Loan From Department of Agri-			
70	culture Building Fund:			
71	Chapter 11, Statutes of 1950,			
72	(First Extraordinary			
73	Session) ----- \$300,000 \$1,314,832 \$250,000			
74				
75	^a Financed by loan from trust and other funds and not included in over-all budget totals.			
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OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1				
2	OFFICE BUILDING, SACRAMENTO (UNEMPLOYMENT			
3	COMPENSATION DISABILITY FUND)			
4				
5	Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equip-			
6	ment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in			
7	Sacramento. Expenditures will be repaid through rental payments by occupying agencies.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	<i>Source of funds</i>			
14	<i>1953-54 1954-55 1955-56</i>			
15	Construct office building, Sacra-			
16	mento ^a -----	\$671,217	\$4,000,000	\$3,328,783
17	Loan From Unemployment Com-			
18	pensation Disability Fund:			
19	Chapter 1603, Statutes of			
20	1951 -----	\$671,217	\$4,000,000	\$3,328,783
21				
22				
23	OFFICE BUILDING, LOS ANGELES (UNEMPLOYMENT			
24	COMPENSATION DISABILITY FUND)			
25				
26	Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954, First Extraordinary Session, for			
27	the acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for			
28	the use of the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental pay-			
29	ments by occupying agencies.			
30				
31				
32	REAL PROPERTY ACQUISITION			
33				
34	<i>Source of funds</i>			
35	<i>1953-54 1954-55 1955-56</i>			
36	Acquisition of site for office			
37	building ^a -----	-	\$240,000	-
38				
39				
40	MAJOR CONSTRUCTION, IMPROVEMENTS,			
41	AND EQUIPMENT			
42				
43	Construct office building, Los An-			
44	geles ^a -----	-	-	\$2,510,000
45	Loan From Unemployment Com-			
46	pensation Disability Fund:			
47	Chapter 16, Statutes of 1954,			
48	(First Extraordinary			
49	Session) -----			\$2,510,000
50				
51				
52	HIGHWAY PATROL OFFICE BUILDING, SACRAMENTO			
53	(SCHOOL LAND FUND)			
54				
55	Pursuant to the authority contained in Chapter 11, Statutes of 1951, a loan was made available to the Department of California			
56	Highway Patrol from the School Land Fund for the construction of a new office building in Sacramento.			
57	The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid			
58	balance. Provision for these payments is made in the support budget of the Department of California Highway Patrol.			
59				
60				
61	MAJOR CONSTRUCTION, IMPROVEMENTS,			
62	AND EQUIPMENT			
63				
64	<i>Source of funds</i>			
65	<i>1953-54 1954-55 1955-56</i>			
66	Construct office building (partial			
67	cost) ^a -----	\$200,869	-	-
68	Loan From School Land Fund:			
69	Chapter 11, Statutes			
70	of 1951 -----	\$200,869		
71				
72	^a Financed by loans from trust and other funds and not included in over-all budget totals.			
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OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS--Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1953-54	ESTIMATED 1954-55	PROPOSED 1955-56
1 2 3 4	HIGHWAY PATROL ACADEMY, SACRAMENTO (SCHOOL LAND FUND)			
5 6 7 8 9	Funds have been loaned for the construction of the Highway Patrol Academy and the Civil Defense Headquarters Building from the School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Director of Finance, and the Highway Patrol Commissioner the costs of these facilities are to be repaid with interest at 2½ percent per annum by the respective agencies in 240 equal monthly installments.			
10 11 12 13	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
14 15 16	<i>Source of funds</i>			
	<i>1953-54 1954-55 1955-56</i>			
17 18 19 20 21 22 23	Construct academy building and facilities (partial cost) ^a ----- Loan From School Land Fund: Chapter 1597, Statutes of 1951 ----- \$340,000 - -	\$340,000	-	-
24 25 26	DEPARTMENT OF MOTOR VEHICLE OFFICE BUILDING, SACRAMENTO (SCHOOL LAND FUND)			
27 28 29 30 31	Pursuant to the authority contained in Chapter 12, Statutes of 1951 a loan was made available to the Department of Motor Vehicles from the School Land Fund for the construction of a new office building in Sacramento. The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of Motor Vehicles.			
32 33 34 35	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
36 37 38	<i>Source of funds</i>			
	<i>1953-54 1954-55 1955-56</i>			
39 40 41 42 43 44	Construct office building (partial cost) ^a ----- Loan From School Land Fund: Chapter 12, Statutes of 1951 \$1,325,000 - -	\$1,325,000	-	-
45 46 47	BUSINESS AND PROFESSIONS BUILDING, SACRAMENTO (VARIOUS FUNDS)			
48 49 50 51	Constructed by advances from Special Funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. For detail of repayment program see budget for Departmental Administration, Department of Professional and Vocational Standards.			
52 53 54 55	OFFICE BUILDING, SACRAMENTO (VETERANS AFFAIRS CONSTRUCTION FUND)			
56 57 58 59 60 61 62	This office building is planned for construction pursuant to Chapter 1413, Statutes of 1953, primarily for use of the Department of Veterans Affairs. This statute also creates the Veterans Affairs Construction Fund to be financed by the transfer of surplus moneys, available in the Veterans Farm and Home Building Fund of 1943. The Veterans Affairs Construction Fund finances the construction of the Veterans Building as well as the operations of the building after completion. Occupying agencies will pay rent to the Veterans Affairs Construction Fund sufficient to repay the amount of transferred surplus together with interest to the Veterans Farm and Home Building Fund of 1943.			
63 64 65	REAL PROPERTY ACQUISITION			
66 67 68	<i>Source of funds</i>			
	<i>1953-54 1954-55 1955-56</i>			
69 70 71 72 73	Acquisition of site for office building ^a ----- Loan From Veterans Farm and Home Building Fund: Chapter 1413, Statutes of 1953- \$150,000	-	\$150,000	-
74 75 76	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
77 78 79 80 81 82	Construct office building, Sacramento (partial cost) ^a ----- Loan From Veterans Farm and Home Building Fund: Chapter 1413, Statutes of 1953- \$477,000 \$1,250,000	-	\$477,000	\$1,250,000
83 84 85 86	^a Financed by loans from trust and other funds and not included in over-all budget totals.			

STATE EMPLOYEES' RETIREMENT SYSTEM—LEGISLATORS' RETIREMENT SYSTEM

The State Employees' Retirement Fund and the Legislators' Retirement Fund are trust funds maintained for accumulation of contributions from the State, contracting public agencies, and employee members to be used for payment of death and retirement benefits in accord with provisions of state law and contracts with the public agencies.

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	STATE EMPLOYEES' RETIREMENT FUND			
3				
4	Accumulated Resources, July 1:			
5	Cash in treasury	\$1,007,170	\$1,441,715	\$1,200,000
6	Member contributions in course of collection	3,401,112	4,057,241	4,258,000
7	State and public agency contributions in course of collection	3,870,447	4,065,492	4,152,000
8	Other receivables	3,160	131,161	3,800
9	Accrued interest	2,499,532	3,061,582	3,684,000
10	Investments at book value	359,921,315	437,410,618	521,318,680
11				
12	Totals	\$370,702,736	\$450,167,809	\$534,616,480
13	Receipts:			
14	Contributions from members	\$45,062,421	\$47,524,264	\$50,004,300
15	Contributions from state and public agencies	43,315,656	45,456,407	47,679,400
16	Interest on investments	11,937,375	14,374,000	16,941,500
17				
18	Total Receipts	\$100,315,452	\$107,354,671	\$114,625,200
19				
20	Total Resources	\$471,018,188	\$557,522,480	\$649,241,680
21	Less Expenditures:			
22	Retirement allowances	\$10,644,593	\$12,536,000	\$14,873,000
23	Death benefits	2,085,030	2,250,000	2,450,000
24	Refunds of contributions	8,120,756	8,120,000	8,000,000
25				
26	Total Expenditures	\$20,850,379	\$22,906,000	\$25,323,000
27				
28	Accumulated Resources, June 30	\$450,167,809	\$534,616,480 ^a	\$623,918,680 ^a
29				
30				
31				
32	LEGISLATORS' RETIREMENT FUND			
33				
34	Accumulated Resources, July 1:			
35	Cash in treasury	\$74	\$1,252	\$1,000
36	Member contributions in course of collection	3,607	1,899	3,250
37	Accrued interest	1,276	1,258	1,308
38	Investments at book value	114,894	134,829	163,046
39				
40	Totals	\$119,851	\$139,238	\$168,604
41	Receipts:			
42	Contributions from members	\$23,508	\$34,380	\$39,000
43	Contributions from State	51,600	55,000	70,000
44	Net income from investments	4,046	4,814	5,692
45				
46	Total Receipts	\$79,154	\$94,194	\$114,692
47				
48	Total Resources	\$199,005	\$233,432	\$283,296
49	Less Expenditures:			
50	Retirement allowances	\$38,027	\$51,028	\$64,544
51	Refund of contributions	3,221	1,200	1,200
52	Death benefits	18,519	12,600	15,600
53				
54	Total Expenditures	\$59,767	\$64,828	\$81,344
55				
56	Accumulated Resources, June 30	\$139,238	\$168,604	\$201,952

^a Includes \$10,000 in 1954-55 and \$290,000 in 1955-56 invested in a site for an office building in Sacramento.

JUDGES' RETIREMENT SYSTEM

The Judges' Retirement Fund receives contributions from the State in the amount of 2½ percent of the salaries of justices of the Supreme Court and of the district courts of appeal, and judges of the superior courts and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. There will be 422 members contributing to this retirement fund effective January 1, 1955.

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1				
2	JUDGES' RETIREMENT FUND			
3				
4	Accumulated Resources, July 1:			
5	Cash in treasury-----	\$17,440	\$66,461	\$57,936
6	Investments at par value-----	1,275,500	1,407,500	1,582,500
7				
8	Totals -----	\$1,292,940	\$1,473,961	\$1,640,436
9	Receipts:			
10	Contributions from members-----	\$158,954	\$159,000	\$159,000
11	Contributions from State-----	155,894	159,475	159,475
12	Interest -----	32,403	33,000	36,500
13				
14	Total Receipts -----	\$347,251	\$351,475	\$354,975
15				
16	Total Resources-----	\$1,640,191	\$1,825,436	\$1,995,411
17	Less Expenditures:			
18	Retirement allowances-----	\$149,574	\$168,000	\$183,000
19	Refund of contributions-----	16,656	17,000	17,500
20				
21	Total Expenditures -----	\$166,230	\$185,000	\$200,500
22				
23	Accumulated Resources, June 30-----	\$1,473,961	\$1,640,436	\$1,794,911
24				
25				
26				
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TEACHERS' RETIREMENT FUNDS

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	The State Teachers' Retirement System is composed of approximately 151,000 active accounts. Approximately 15,900 members will			
2	receive retirement benefits during 1955-56. The present system became operative July 1, 1944.			
3	Three major funds constitute the State Teachers' Retirement System. They are the Teachers' Permanent Fund, the Retirement			
4	Annuity Fund, and the Annuity Deposit Fund.			
5	The Teachers' Permanent Fund receives its revenues from members' contributions, contributions from the local school district,			
6	interest from invested surplus, and yearly appropriations by the State from the General Fund. Retirement benefits from the			
7	fund are \$600 per year to the person who is credited with 30 or more years of service, and a pro rata of that amount with less			
8	than 30 years.			
9	The assets in the Teachers' Permanent Fund are divided between two reserves: The restricted reserve made up of an original			
10	appropriation by Chapter 13, Statutes of 1944 (Fourth Extraordinary Session), plus accumulated interest, and the unre-			
11	stricted reserve composed of contributions made by members plus interest accumulated thereon and including any surplus			
12	or deficit of prior years appropriation carried forward to the ensuing year.			
13	The Retirement Annuity Fund receives its revenue from members' contributions, interest from invested surplus, and yearly			
14	appropriations by the State from the General Fund. Retirement benefits from this fund are computed on the basis of the			
15	members' total prior service, salary earned after July 1, 1944, and the age at retirement. Subventions are made to local			
16	retirement systems in lieu of State Teachers' Retirement System benefits to local fund members on service credited by local			
17	systems.			
18	The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the			
19	interest earned thereon. Members who have contributed to this fund receive an annuity at the time of their retirement based			
20	on the value of the members' accumulated contributions in the Annuity Deposit Fund.			

TEACHERS' PERMANENT FUND ^a

27	Accumulated Surplus, July 1:			
28	Restricted reserve—Chapter 13, Statutes of 1944 (Fourth			
29	Extraordinary Session) -----	\$37,158,506	\$38,079,159	\$39,025,159
30	Unrestricted reserve -----	55,129,026	62,419,140	69,024,933
31	Total -----	\$92,287,532	\$100,498,299	\$108,050,092
32	Receipts:			
33	Contributions from teachers -----	\$5,885,551	\$6,200,000	\$6,600,000
34	Contributions from districts -----	1,129,091	1,150,000	1,195,000
35	Interest:			
36	Restricted reserve—Chapter 13, Statutes of 1944 -----	920,653	946,000	975,000
37	Unrestricted reserve -----	1,720,322	1,950,000	2,190,000
38	Total Interest -----	\$2,640,975	\$2,896,000	\$3,165,000
39	Contributions from State by appropriation from General Fund -----	6,890,800	6,301,000	7,028,000
40	Total Receipts -----	\$16,546,417	\$16,547,000	\$17,988,000
41	Total Resources -----	\$108,833,949	\$117,045,299	\$126,038,092
42	Less Disbursements:			
43	Retirement allowances -----	\$7,638,810	\$8,220,207	\$8,798,842
44	Refunds of contributions -----	583,562	650,000	700,000
45	Death benefits -----	113,278	125,000	135,000
46	Total Disbursements -----	\$8,335,650	\$8,995,207	\$9,633,842
47	Accumulated Surplus, June 30 -----	\$100,498,299	\$108,050,092	\$116,404,250
48	Restricted reserve—Chapter 13, Statutes of 1944 (Fourth Ex-			
49	traordinary Session) -----	38,079,159	39,025,159	40,000,159
50	Unrestricted reserve -----	62,419,140	69,024,933	76,404,091

RETIREMENT ANNUITY FUND ^a

62	Accumulated surplus, July 1 -----	\$82,050,391	\$110,743,938	\$139,529,349
63	Estimated Receipts:			
64	Contributions from teachers -----	27,453,078	28,700,000	30,200,000
65	Interest -----	2,696,160	3,450,000	4,300,000
66	Contributions from State by appropriation from General Fund -----	16,401,000	16,619,000	18,557,000
67	Total Receipts -----	\$46,550,238	\$48,769,000	\$53,057,000
68	Total Resources -----	\$128,600,629	\$159,512,938	\$192,586,349
69	Less Disbursements:			
70	Retirement allowances -----	\$12,209,303	\$13,641,094	\$14,549,000
71	Refunds of contributions -----	1,570,200	1,750,000	1,870,000
72	Death benefits -----	692,032	780,000	810,000
73	Subventions to local retirement systems -----	3,385,156	3,812,495	4,080,000
74	Total Disbursements -----	\$17,856,691	\$19,983,589	\$21,309,000
75	Accumulated Surplus, June 30 -----	\$110,743,938	\$139,529,349	\$171,277,349

^a A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

TEACHERS' RETIREMENT FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1954-55	ESTIMATED 1955-56
1	ANNUITY DEPOSIT FUND ^a			
2				
3				
4	Accumulated surplus, July 1-----	\$3,603,756	\$3,622,697	\$3,640,197
5	Receipts—interest-----	107,298	107,500	108,000
6				
7	Total Resources-----	\$3,711,054	\$3,730,197	\$3,748,197
8	Less Disbursements:			
9	Retirement allowances-----	\$27,188	\$29,500	\$33,000
10	Refunds of contributions-----	54,270	53,000	50,000
11	Death benefits-----	6,899	7,500	8,000
12				
13	Total Disbursements-----	\$88,357	\$90,000	\$91,000
14				
15	Accumulated Surplus, June 30-----	\$3,622,697	\$3,640,197	\$3,657,197

^a A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

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**EXPLANATION OF SUNDRY OTHER FUNDS FOR WHICH DETAIL
TRANSACTIONS ARE NOT REPORTED IN THE BUDGET**

(For fund balances see Schedule 6)

- BALLOT PAPER REVOLVING FUND:** Created to provide funds for the purchase of paper stock for printing ballots for state elections. The fund is reimbursed from the sale of the stock to the several counties.
- OLD AGE AND SURVIVORS INSURANCE REVOLVING FUND:** A revolving fund for administration of public employees and employer's contributions to old age and survivors insurance programs.
- PAY ROLL REVOLVING FUND:** A revolving fund to provide for the central pay roll system.
- TOLL BRIDGE AUTHORITY REVOLVING FUND:** The fund was created to pay necessary expenses of the Toll Bridge Authority under the direction of the Department of Public Works in building, purchasing, or acquiring toll bridges and approaches thereto. The fund is replenished as specific toll bridges are acquired and construction funds or toll revenues become available.
- INDIA BASIN SINKING FUND:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- SAN FRANCISCO SEAWALL SINKING FUND NO. 2:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- SAN FRANCISCO SEAWALL SINKING FUND NO. 3:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- SAN FRANCISCO SEAWALL SINKING FUND NO. 4:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- SAN FRANCISCO SEAWALL NO. 4 (Bond Fund):** All the authorized bonds have not been sold to date. No estimate has been made of the probable future sale of these bonds nor the construction of the projects from the proceeds of the sale.
- MONTAGUE WATER CONSERVATION DISTRICT CONDEMNATION FUND:** There remains a balance of \$48 from a deposit of \$29,054 under court order in 1932. The district condemned land in Siskiyou County and was required to make the deposit in order to obtain possession of the land.
- PUBLIC BUILDING RECONSTRUCTION FUND:** Contains the unexpended remainder of federal funds advanced to the State for replacement and reconstruction of public buildings destroyed by earthquakes since January, 1933. The fund is reimbursed for any amounts advanced and returned to the Federal Government. There is no current activity in this fund.
- RICHMOND-SAN RAFAEL BRIDGE CONSTRUCTION FUND:** Consists of proceeds from sale of bonds issued in the name of the Toll Bridge Authority. Moneys in this fund may be used for construction of the Richmond-San Rafael Bridge.
- SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND:** Consists of proceeds received from the sale of the revenue bonds sold for refinancing of the San Francisco-Oakland Bay Bridge.
- SAN FRANCISCO HARBOR CONSTRUCTION FUND:** Consists of proceeds from sale of revenue bonds issued in the name of the Board of State Harbor Commissioners for improvement of the San Francisco Harbor.
- PUBLIC HEALTH FEDERAL FUND:** Created to provide for accounting for receipt and disbursement of federal moneys for public health purposes.
- SCHOOL LAND FUND:** A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.
- SCHOOL LAND DEPOSIT FUND:** Consists of deposits made by applicants for purchase of school lands. Balance consists of applications not yet acted upon. There is no current activity in this fund.
- SOCIAL WELFARE FEDERAL FUND:** Created to provide for accounting for receipt and disbursement of federal moneys for social welfare purposes.

SOUTHERN CROSSING ENGINEERING FUND: Consists of proceeds from sale of revenue bonds issued in the name of the Toll Bridge Authority. Moneys in this fund may be used for engineering studies of an addition crossing of the San Francisco Bay, and for refunding advances made from the General Fund and State Highway Fund.

SPECIAL DEPOSIT FUND: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. There is impounded oil royalties held pending final decision of ownership of marginal sea lands. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

SPECIAL DEPOSIT FUND: SAN FRANCISCO WORLD TRADE CENTER AUTHORITY ACCOUNT: This account within the Special Deposit Fund was authorized by Chapter 1189, Statutes of 1949, for expenses incidental to the acquisition, construction, financing, promotion, and operation of a world trade center in San Francisco. Funds were authorized from the San Francisco Harbor Improvement Fund, subject to repayment from the sale of revenue bonds. The authority is cooperating with the Board of State Harbor Commissioners.

STATE PARK CONTINGENT FUND: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions, or administration of the State Park System. The amounts received are disbursed in accordance with the provisions of the donations.

SURPLUS MONEY INVESTMENT FUND: Moneys in the various special funds which are not currently needed are declared surplus and transferred to this fund where they are available for investment. The money is returned to the special funds when needed. The interest received is shown as revenue for those funds which contribute their excess cash. The General Fund receives that interest attributable to revolving funds, trust funds and other funds which cannot receive any increment.

As the transactions of this fund involve the purchase and sale of securities as well as receipts of surplus moneys and disbursement of interest earned, no estimate is made of the volume of such transactions.

TAX-DEEDED LAND RENTAL TRUST FUND: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

TEACHERS' RETIREMENT DISBURSEMENT FUND: This is a fund used for the convenience of accounting for disbursements for teachers' retirement benefit payments. Moneys are transferred to this fund from the Teachers' Permanent Fund and the Teachers' Retirement Annuity Fund.

TORRENS TITLE ASSURANCE FUND: Fund contains unexpended balance of fees and investment income of one-tenth of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.

TREASURY TRUST DEPOSITS: Provides for the State Treasurer's central banking system.

UNCLAIMED PROPERTY FUND: This fund accounts for all unclaimed moneys held by the State.

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